1991-92
Government
Estimates

Alberta

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PREFACE

This document presents the Government Estimates for the 1991-92 fiscal year. The Legislative Assembly Estimates are presented in a separate document. Also reported in these Government Estimates, in accordance with section 29 of the Financial Administration Act, are statutory budgetary expenditures (which are authorized by legislation other than the Appropriation Act and which affect net assets) and statutory non-budgetary disbursements (which are authorized by legislation other than the Appropriation Act and which do not affect net assets).

The Estimates are organized in a program budgeting format with both operating and capital expenditure combined to determine the spending requirements for an individual program. A program is defined as a distinct service to the people of Alberta. Estimates are detailed by program within a given department, with each program shown as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1991. Also to be appropriated under section 1 of the Appropriation Act, 1991 are Supplementary Estimates for 1990-91.

Descriptions of departmental programs, including source of authority, objective, delivery mechanism, services provided and a sub-program breakdown are included in the Estimates to enhance understanding of public expenditure. These descriptions have no specific legislative significance but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Expenditure control within programs exists at the object of expenditure and sub-program levels (where a sub-program breakdown exists) insofar as control of transfers of funding authority between sub-programs and between object groupings is subject to Treasury Board directive.

The 1990-91 Estimates and 1989-90 Actual Expenditure have been adjusted to be comparable to the program structures which will exist in 1991-92.

Data on full-time equivalent employment and permanent full-time positions are provided for each program, except for those programs which are delivered by grant-funded boards, agencies, Crown corporations and commissions. Manpower information is also reported for revolving fund operations where applicable. A summary of manpower by department has been provided to show 1991-92 full-time equivalent employment authorization and comparative 1990-91 figures. Full-time equivalent employment includes direct employment of individuals under salaries and hourly wages, and employment of individuals under contractual arrangements, excepting fees paid under contract for private services.

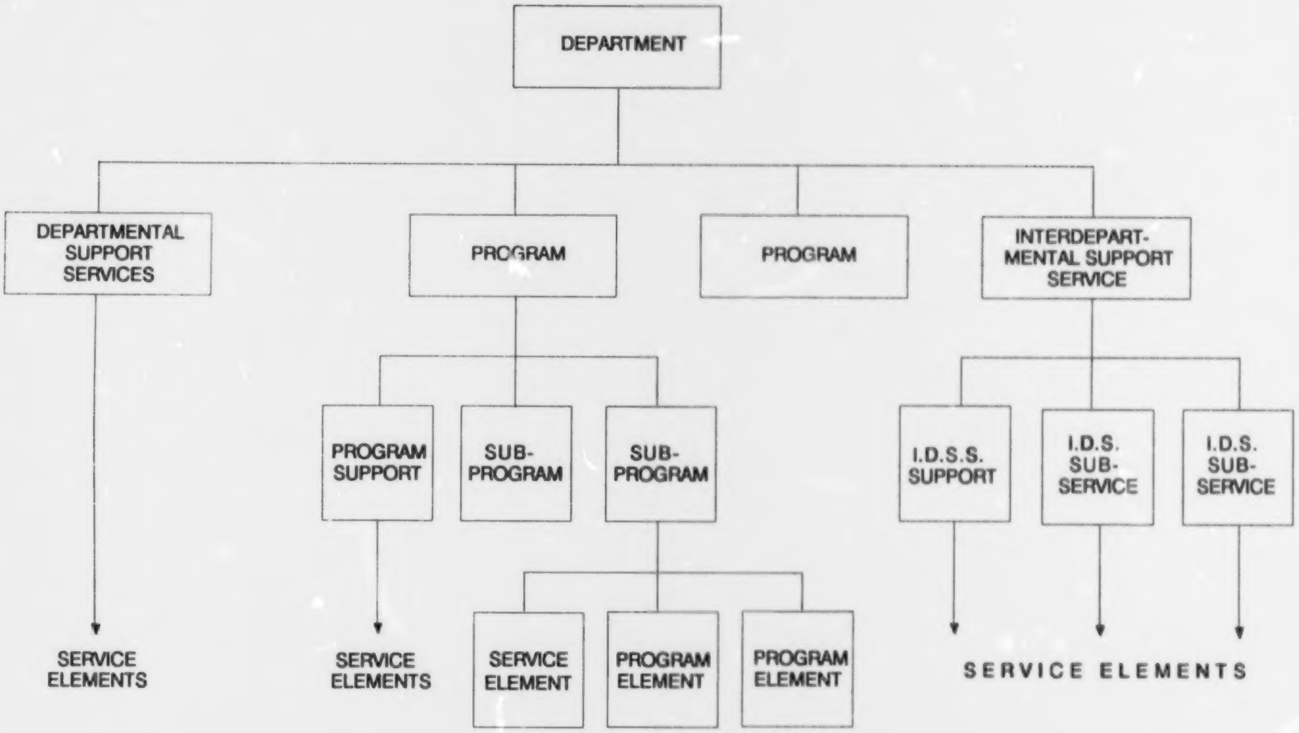
In addition to departmental programs and sub-programs, the 1991-92 Estimates contain departmental support services (D.S.S.) and interdepartmental support services (I.D.S.S.). Detailed explanations of these services are contained in the accompanying glossary of terms. Although neither type of support service provides services directly to Albertans, they are identified as separate votes. Since interdepartmental support services support the Government as a whole (for example, public works construction, telecommunication services, land acquisitions and central personnel administration), they are not directly costed to individual programs. In the interests of controlling costs and service levels, and maintaining Government-wide standards for these services, a central budgeting approach is followed. Descriptive information is not provided for departmental support services in the departmental estimates as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying chart and glossary of terms illustrate the various components of the program structure.

As supplementary information, the operating and capital portions of each program, departmental support service, or interdepartmental support service, are displayed. The 1989-90 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1989-90 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital, and vice versa.

Capital expenditure for constructing, renovating, furnishing and equipping post-secondary education facilities, hospitals and nursing homes, water development projects, special waste facilities, seniors' housing, certain infrastructure associated with economic development projects and certain Government facilities (museums) will be paid from the Capital Fund. The Fund borrows such sums as are required for capital projects and is reimbursed over a period of years through principal repayment grants from the appropriate program department. The Legislative Assembly will be asked to approve the expenditure plans of the Fund through a separate Appropriation Act.

The 1991-92 Government Estimates are supplemented by a 1991-92 Elements details document which contains a listing of elements for each program and support service, with 1991-92 Estimates and Comparable 1990-91 Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

COMPONENTS OF THE PROGRAM STRUCTURE


DEPARTMENT
DEPARTMENTAL SUPPORT SERVICES
PROGRAM
PROGRAM
INTERDEPARTMENTAL SUPPORT SERVICE
PROGRAM SUPPORT
SUB-PROGRAM
SUB-PROGRAM
I.D.S.S. SUPPORT
I.D.S. SUB-SERVICE
I.D.S. SUB-SERVICE
SERVICE ELEMENTS
SERVICE ELEMENTS
SERVICE ELEMENT
PROGRAM ELEMENT
PROGRAM ELEMENT
SERVICE ELEMENTS

GLOSSARY OF TERMS

Program

—a distinct service to the people of Alberta.

Departmental Support Services (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one program, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one program.

Interdepartmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

Sub-Program/Sub-Service

—a more specific service within a program/support service. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

Program Support/I.D.S.S. Support

—an internal activity within a program or an I.D.S.S. which renders administrative or technical support to more than one sub-program/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-program/sub-service.

Program Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

SYMBOLS

The following symbols are used throughout this publication:

. .	figures not available
. . .	figures not appropriate or not applicable
- -	amount too small (large) to be expressed
—	nil or zero
D.S.S.	Departmental Support Service
I.D.S.S.	Interdepartmental Support Service

COMPARATIVE SUMMARY — GOVERNMENT ESTIMATES

DEPARTMENT	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	%	$	$
Advanced Education	**1,051,031,900**	2.6	1,024,522,688	1,001,855,267
Agriculture	**197,826,668**	(3.6)	205,166,101	222,581,857
Alberta Agricultural Development Corporation	**70,000,000**	(9.9)	77,682,000	94,315,000
Alberta Hail and Crop Insurance Corporation	**102,000,000**	103.4	50,153,000	17,750,904
Alberta Agricultural Research Institute	**900,000**	(10.0)	1,000,000	—
Attorney General	**161,115,871**	11.2	144,828,751	146,297,253
Career Development and Employment	**110,828,847**	(23.7)	145,177,908	143,631,396
Consumer and Corporate Affairs	**20,767,910**	3.7	20,021,770	19,019,465
Culture and Multiculturalism	**43,579,600**	(9.3)	48,027,464	48,793,807
Economic Development and Trade	**36,613,902**	(14.8)	42,972,591	41,548,756
Alberta Opportunity Company	**34,300,000**	(22.8)	44,450,000	35,105,558
Education	**1,543,333,550**	5.8	1,458,781,915	1,386,830,930
Energy	**45,328,091**	(14.8)	53,214,906	60,697,566
Alberta Oil Sands Technology and Research Authority	**10,994,900**	(62.2)	29,103,000	32,761,578
Alberta Petroleum Marketing Commission	**7,100,000**	(2.5)	7,282,000	7,210,000
Alberta Oil Sands Equity	**2,762,700**	3.7	2,663,700	1,601,361
Public Utilities Board	**1,000,000**	(6.9)	1,074,000	2,856,379
Environment	**137,155,861**	4.3	131,449,711	123,297,853
Executive Council				
Administration	**4,368,845**	3.0	4,241,245	4,094,638
Northern Development	**6,993,900**	(18.2)	8,553,000	7,063,637
Energy Resources Conservation Board	**19,500,000**	(0.8)	19,658,000	18,658,000
Women's Secretariat and Advisory Council	**1,198,057**	(11.8)	1,358,200	1,005,801
Water Resources Commission	**627,860**	(7.7)	680,000	612,242
Alberta Public Safety Services	**9,244,457**	35.4	6,826,000	32,377,502
Public Service Employee Relations Board	**548,750**	30.0	422,000	481,658
Professions and Occupations Bureau	**1,113,100**	(3.1)	1,148,700	964,992
Public Affairs Bureau	**12,198,002**	2.2	11,933,234	11,839,927
Premier's Council in Support of Alberta Families	**639,320**	3.0	621,000	574,944
Premier's Council on the Status of Persons with Disabilities	**708,280**	(2.6)	727,000	661,352
Occupational Health and Safety Services	**12,486,800**	2.9	12,134,274	11,735,996
Workers' Compensation Board	**10,900,000**	(21.0)	13,800,000	13,447,615
Metis Settlements Accord	**7,195,300**	(79.0)	34,295,590	—
Natural Resources Conservation Board	**2,460,000**	. . .	—	—
Premier's Commission on Future Health Care for Albertans	—	—	—	2,064,501
Family and Social Services	**1,472,892,196**	7.9	1,364,784,981	1,370,586,202
Federal and Intergovernmental Affairs	**10,198,000**	0.5	10,150,000	9,910,309
Forestry, Lands and Wildlife	**175,423,377**	2.6	170,981,665	188,740,878
Health	**3,404,915,951**	9.8	3,100,186,168	2,946,197,694
Alberta Alcohol and Drug Abuse Commission	**33,600,464**	3.9	32,341,464	31,161,464
Labour	**30,850,430**	3.6	29,791,804	27,658,821
Personnel Administration Office	**10,020,870**	(3.6)	10,398,826	9,695,708
Municipal Affairs	**484,826,650**	(5.8)	514,467,382	476,459,283
Alberta Mortgage and Housing Corporation	**108,801,000**	(27.8)	150,719,021	151,300,306
Public Works, Supply and Services	**511,486,000**	(0.3)	513,271,500	487,800,976
Lotteries, Major Exhibitions and Fairs	**2,099,000**	(11.7)	2,376,000	2,726,309
Gaming Policy, Licensing and Control	**2,994,800**	14.8	2,609,160	2,465,244
Alberta Racing Commission	**7,579,700**	5.8	7,164,485	7,075,868
Recreation and Parks	**82,869,828**	(7.0)	89,110,477	91,774,661
Solicitor General	**275,798,200**	3.9	265,417,980	253,491,901
Technology, Research and Telecommunications	**24,035,913**	(26.3)	32,627,000	33,755,933
Alberta Research Council	**24,800,000**	(5.0)	26,095,000	24,450,000
Alberta Educational Communications Corporation	**17,000,000**	2.8	16,542,000	17,098,000
Tourism	**27,335,350**	(14.1)	31,809,000	30,735,447
Transportation and Utilities	**770,540,600**	(12.3)	878,991,351	899,975,035
Treasury	**115,143,800**	(26.7)	157,149,580	308,885,292
Total Estimates to be Voted	**11,260,034,600**	2.3	11,010,954,592	10,863,683,066
Less: Total Non-Budgetary Disbursements to be Voted	**20,462,000**	(30.5)	29,432,000	51,546,567
Plus: Net Statutory Budgetary Expenditure	**1,309,039,690**	10.6	1,183,790,450	1,198,603,989
Total Estimates of Budgetary Expenditure	**12,548,612,290**	3.2	12,165,313,042	12,010,740,488

COMPARATIVE SUMMARY — GOVERNMENT OPERATING ESTIMATES

DEPARTMENT	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	%	$	$
Advanced Education	**1,000,222,800**	3.0	971,522,588	946,015,667
Agriculture	**189,184,526**	(1.1)	191,377,875	209,764,491
Alberta Agricultural Development Corporation	**70,000,000**	(9.9)	77,682,000	94,315,000
Alberta Hail and Crop Insurance Corporation	**102,000,000**	103.4	50,153,000	17,750,904
Alberta Agricultural Research Institute	**900,000**	(10.0)	1,000,000	—
Attorney General	**158,986,936**	10.8	143,554,001	145,168,320
Career Development and Employment	**109,744,047**	(23.8)	144,088,115	142,894,782
Consumer and Corporate Affairs	**20,504,610**	3.9	19,732,545	18,716,956
Culture and Multiculturalism	**43,122,600**	(8.7)	47,253,286	47,145,648
Economic Development and Trade	**33,796,602**	(5.4)	35,713,971	31,236,440
Alberta Opportunity Company	**16,300,000**	(38.4)	26,450,000	11,000,000
Education	**1,466,180,992**	5.5	1,389,562,654	1,321,396,859
Energy	**40,705,450**	(6.0)	43,288,807	44,994,014
Alberta Oil Sands Technology and Research Authority	**10,974,900**	(62.3)	29,083,000	32,759,227
Alberta Petroleum Marketing Commission	**7,100,000**	(2.5)	7,282,000	7,210,000
Alberta Oil Sands Equity	**2,727,700**	3.8	2,628,700	1,581,249
Public Utilities Board	**1,000,000**	(6.9)	1,074,000	2,646,735
Environment	**105,469,014**	10.7	95,263,758	87,512,541
Executive Council				
Administration	**4,356,345**	4.6	4,166,245	3,784,430
Northern Development	**6,981,900**	(18.3)	8,541,000	6,120,941
Energy Resources Conservation Board	**19,500,000**	(0.8)	19,658,000	18,658,000
Women's Secretariat and Advisory Council	**1,188,557**	(12.2)	1,353,200	964,006
Water Resources Commission	**626,860**	(7.7)	679,000	611,246
Alberta Public Safety Services	**9,118,457**	36.7	6,669,800	31,845,464
Public Service Employee Relations Board	**523,750**	24.1	422,000	481,658
Professions and Occupations Bureau	**1,103,100**	(3.1)	1,138,700	955,945
Public Affairs Bureau	**12,154,402**	2.8	11,824,834	11,736,533
Premier's Council in Support of Alberta Families	**624,320**	3.0	606,000	565,550
Premier's Council on the Status of Persons with Disabilities	**700,280**	(1.5)	711,000	652,533
Occupational Health and Safety Services	**12,359,800**	3.1	11,985,194	11,592,395
Workers' Compensation Board	**10,900,000**	(21.0)	13,800,000	13,447,615
Metis Settlements Accord	**7,163,300**	(79.0)	34,035,000	—
Natural Resources Conservation Board	**2,460,000**	. . .	—	—
Premier's Commission on Future Health Care for Albertans	—	—	—	2,064,501
Family and Social Services	**1,467,762,677**	8.0	1,359,546,221	1,365,154,917
Federal and Intergovernmental Affairs	**10,088,000**	0.1	10,082,000	9,607,074
Forestry, Lands and Wildlife	**172.092,727**	3.2	166,713,117	182,245,599
Health	**3,372,054,751**	9.8	3,071,070,216	2,917,547,770
Alberta Alcohol and Drug Abuse Commission	**33,600,464**	3.9	32,341,464	31,161,464
Labour	**30,397,789**	4.7	29,024,701	26,900,576
Personnel Administration Office	**9,898,219**	(3.7)	10,276,175	9,580,190
Municipal Affairs	**482,208,750**	(5.6)	510,616,894	468,729,817
Alberta Mortgage and Housing Corporation	**91,461,000**	(32.7)	135,819,021	137,751,461
Public Works, Supply and Services	**339,797,000**	6.0	320,548,700	301,505,191
Lotteries, Major Exhibitions and Fairs	**1,729,000**	(9.5)	1,911,300	2,664,175
Gaming Policy, Licensing and Control	**2,978,300**	14.8	2,594,770	2,451,253
Alberta Racing Commission	**7,579,700**	5.8	7,164,485	7,075,868
Recreation and Parks	**63,803,281**	(2.5)	65,442,304	67,681,877
Solicitor General	**273,760,800**	3.4	264,844,280	252,149,739
Technology, Research and Telecommunications	**21,423,913**	19.1	17,981,000	17,923,419
Alberta Research Council	**24,800,000**	(5.0)	26,095,000	24,450,000
Alberta Educational Communications Corporation	**16,500,000**	2.9	16,042,000	15,837,501
Tourism	**25,129,440**	(11.7)	28,472,090	26,717,559
Transportation and Utilities	**181,624,500**	(7.0)	195,265,873	197,977,617
Treasury	**114,493,500**	(26.8)	156,507,080	307,042,314
Total Estimates to be Voted	**10,211,865,059**	4.0	9,820,658,964	9,637,745,031
Less: Total Non-Budgetary Disbursements to be Voted	—	—	—	—
Plus: Net Statutory Budgetary Expenditure	**1,268,484,831**	11.3	1,140,195,037	1,168,872,169
Total Estimates of Budgetary Expenditure	**11,480,349,890**	4.7	10,960,854,001	10,806,617,200

COMPARATIVE SUMMARY — GOVERNMENT CAPITAL ESTIMATES

DEPARTMENT	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	%	$	$
Advanced Education	50,809,100	(4.1)	53,000,100	55,839,600
Agriculture	8,642,142	(37.3)	13,788,226	12,817,366
Alberta Agricultural Development Corporation	—	—	—	—
Alberta Hail and Crop Insurance Corporation	—	—	—	—
Alberta Agricultural Research Institute	—	—	—	—
Attorney General	2,128,935	67.0	1,274,750	1,128,933
Career Development and Employment	1,084,800	(0.5)	1,089,793	736,614
Consumer and Corporate Affairs	263,300	(9.0)	289,225	302,509
Culture and Multiculturalism	457,000	(41.0)	774,178	1,648,159
Economic Development and Trade	2,817,300	(61.2)	7,258,620	10,312,316
Alberta Opportunity Company	18,000,000	—	18,000,000	24,105,558
Education	77,152,558	11.5	69,219,261	65,434,071
Energy	4,622,641	(53.4)	9,926,099	15,703,552
Alberta Oil Sands Technology and Research Authority	20,000	—	20,000	2,351
Alberta Petroleum Marketing Commission	—	—	—	—
Alberta Oil Sands Equity	35,000	—	35,000	20,112
Public Utilities Board	—	—	—	209,644
Environment	31,686,847	(12.4)	36,185,953	35,785,312
Executive Council				
Administration	12,500	(83.3)	75,000	310,208
Northern Development	12,000	—	12,000	942,696
Energy Resources Conservation Board	—	—	—	—
Women's Secretariat and Advisory Council	9,500	90.0	5,000	41,795
Water Resources Commission	1,000	—	1,000	996
Alberta Public Safety Services	126,000	(19.3)	156,200	532,038
Public Service Employee Relations Board	25,000	. . .	—	—
Professions and Occupations Bureau	10,000	—	10,000	9,047
Public Affairs Bureau	43,600	(59.8)	108,400	103,394
Premier's Council in Support of Alberta Families	15,000	—	15,000	9,394
Premier's Council on the Status of Persons with Disabilities	8,000	(50.0)	16,000	8,819
Occupational Health and Safety Services	127,000	(14.8)	149,080	143,601
Workers' Compensation Board	—	—	—	—
Metis Settlements Accord	32,000	(87.7)	260,590	—
Natural Resources Conservation Board	—	—	—	—
Premier's Commission on Future Health Care for Albertans	—	—	—	—
Family and Social Services	5,129,519	(2.1)	5,238,760	5,431,285
Federal and Intergovernmental Affairs	110,000	61.8	68,000	303,235
Forestry, Lands and Wildlife	3,330,650	(22.0)	4,268,548	6,495,279
Health	32,861,200	12.9	29,115,952	28,649,924
Alberta Alcohol and Drug Abuse Commission	—	—	—	—
Labour	452,641	(41.0)	767,103	758,245
Personnel Administration Office	122,651	—	122,651	115,518
Municipal Affairs	2,617,900	(32.0)	3,850,488	7,729,466
Alberta Mortgage and Housing Corporation	17,340,000	16.4	14,900,000	13,548,845
Public Works, Supply and Services	171,689,000	(10.9)	192,722,800	186,295,785
Lotteries, Major Exhibitions and Fairs	370,000	(20.4)	464,700	62,134
Gaming Policy, Licensing and Control	16,500	14.7	14,390	13,991
Alberta Racing Commission	—	—	—	—
Recreation and Parks	19,066,547	(19.4)	23,668,173	24,092,784
Solicitor General	2,037,400	255.1	573,700	1,342,162
Technology, Research and Telecommunications	2,612,000	(82.2)	14,646,000	15,832,514
Alberta Research Council	—	—	—	—
Alberta Educational Communications Corporation	500,000	—	500,000	1,260,499
Tourism	2,205,910	(33.9)	3,336,910	4,017,888
Transportation and Utilities	588,916,100	(13.9)	683,725,478	701,997,418
Treasury	650,300	1.2	642,500	1,842,978
Total Estimates to be Voted	1,048,169,541	(11.9)	1,190,295,628	1,225,938,035
Less: Total Non-Budgetary Disbursements to be Voted	20,462,000	(30.5)	29,432,000	51,546,567
Plus: Net Statutory Budgetary Expenditure	40,554,859	(7.0)	43,595,413	29,731,820
Total Estimates of Budgetary Expenditure	1,068,262,400	(11.3)	1,204,459,041	1,204,123,288

COMPARATIVE SUMMARY
BY OBJECT OF EXPENDITURE/DISBURSEMENTS*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Ministers' Salaries and Benefits	**1,422,900**	0.4	1,416,930
Salaries, Wages and Employee Benefits	**1,421,825,341**	5.3	1,350,617,704
Supplies and Services	**1,466,975,029**	(2.4)	1,503,295,249
Grants	**8,274,374,291**	3.0	8,037,114,163
Purchase of Fixed Assets	**64,162,664**	(14.5)	75,043,251
Financial Transactions and Other	**31,274,375**	(28.1)	43,467,295
	11,260,034,600	2.3	11,010,954,592

* Excludes Legislative Assembly Estimates and Net Statutory Budgetary Expenditure.

COMPARATIVE SUMMARY OF FULL-TIME EQUIVALENT EMPLOYMENT

DEPARTMENT	1991-92 Full-Time Equivalent Employment	% Change from 1990-91 Full-Time Equivalent Employment	Comparable 1990-91 Full-Time Equivalent Employment	1991-92 Permanent Full-Time Positions
Advanced Education	**1,205.1**	(0.6)	1,212.1	695
Agriculture	**1,719.9**	(2.0)	1,755.3	1,277
Attorney General	**2,517.5**	5.0	2,398.0	2,376
Career Development and Employment	**656.0**	(2.2)	671.0	460
Consumer and Corporate Affairs	**319.8**	(11.6)	361.8	320
Culture and Multiculturalism	**444.0**	(7.4)	479.5	374
Economic Development and Trade	**277.9**	0.9	275.4	257
Education	**680.3**	(5.5)	720.1	637
Energy	**747.3**	0.4	744.4	690
Alberta Oil Sands Technology and Research Authority	**51.5**	—	51.5	51
Alberta Oil Sands Equity	**14.0**	—	14.0	14
Environment	**1,175.8**	1.8	1,155.3	1,032
Executive Council				
Administration	**62.0**	—	62.0	41
Northern Development	**20.5**	(4.7)	21.5	14
Women's Secretariat and Advisory Council	**17.5**	12.9	15.5	16
Water Resources Commission	**3.0**	(3.2)	3.1	—
Alberta Public Safety Services	**92.0**	2.2	90.0	86
Public Service Employee Relations Board	**5.0**	—	5.0	5
Professions and Occupations Bureau	**16.8**	(5.6)	17.8	12
Public Affairs Bureau	**223.7**	(2.3)	229.0	223
Premier's Council in Support of Alberta Families	**5.0**	(16.7)	6.0	4
Premier's Council on the Status of Persons with Disabilities	**6.0**	—	6.0	5
Occupational Health and Safety Services	**190.5**	(5.1)	200.8	190
Metis Settlements Accord	**10.0**	. . .	—a)	8
Family and Social Services	**5,373.2**	(0.3)	5,386.7	5,044
Federal and Intergovernmental Affairs	**120.3**	—	120.3	79
Forestry, Lands and Wildlife	**2,465.6**	(1.4)	2,500.3	1,641
Health	**2,027.9**	(5.4)	2,142.8	1,969
Labour	**546.7**	(1.4)	554.7	549
Personnel Administration Office	**156.4**	(6.8)	167.9	153
Municipal Affairs	**1,154.5**	(6.5)	1,235.0b)	992
Public Works, Supply and Services	**2,135.5**	(0.7)	2,151.5	1,915
Lotteries, Major Exhibitions and Fairs	**2.5**	—	2.5	1
Gaming Policy, Licensing and Control	**64.0**	—	64.0	64
Recreation and Parks	**878.9**	(8.4)	959.5	526
Solicitor General	**2,697.9**	(3.3)	2,789.4	2,641
Technology, Research and Telecommunications	**62.4**	—	62.4	60
Tourism	**232.1**	(6.1)	247.1	186
Transportation and Utilities	**3,733.3**	(7.3)	4,026.3	2,536
Treasury	**819.9**	(1.5)	832.2	822
Sub-Total	**32,932.2**	(2.4)	33,737.7	27,965
Revolving Funds	**1,188.0**	0.5	1,182.0	984
TOTAL	**34,120.2**	(2.3)	34,919.7	28,949

a) 50.0 full-time equivalent positions and 14 permanent positions have been deleted from the Comparable 1990-91 manpower estimates reflecting the establishment of the Metis Settlements Transition Commission as a grant funded commission during 1990-91.

b) 266.0 full-time equivalent positions and permanent positions have been added to the Comparable 1990-91 manpower estimates reflecting the January, 1991 integration of the Alberta Mortgage and Housing Corporation into the Department of Municipal Affairs.

NET STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act, and Appropriations not voted by the Legislative Assembly pursuant to sections 3(1), 6(1), 7(2), and 8(2) of the Metis Settlements Accord Implementation Act

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
Treasury Statutory Budgetary Expenditure and Valuation Adjustments	**1,270,718,600**	1,166,899,800	1,172,485,169
Metis Settlements Accord	**30,000,000**	—	—
Other Statutory Expenditure:			
Culture and Multiculturalism Revolving Fund	**7,000**	600	71,012
Education Revolving Fund	**2,463,300**	128,209	1,805,538
Water Resources Revolving Fund	**494,000**	115,500	24,090
Forestry, Lands and Wildlife Revolving Fund	—	—	(233,130)
Personnel Administration Office Revolving Fund	**(12,485)**	243	34,168
Public Works, Supply and Services Revolving Fund	**12,003,500**	9,380,963	16,162,070
Recreation and Parks Revolving Fund	**7,775**	95,135	(17,674)
Tourism Revolving Fund	**(142,000)**	(15,000)	—
Transportation Revolving Fund	**(6,500,000)**	7,185,000	8,354,836
Gas Alberta Operating Fund	—	—	(82,090)
Net Statutory Budgetary Expenditure	**1,309,039,690**	1,183,790,450	1,198,603,989

COMPARATIVE SUMMARY OF MANPOWER AUTHORIZATION REVOLVING FUNDS

	1991-92 Full-Time Equivalent Employment	Comparable 1990-91 Full-Time Equivalent Employment	1991-92 Permanent Full-Time Positions
Culture and Multiculturalism Revolving Fund	**28.0**	28.0	8
Education Revolving Fund	**165.0**	162.5	127
Forestry, Lands and Wildlife Revolving Fund	**32.5**	32.5	11
Public Works, Supply and Services Revolving Fund	**515.0**	502.5	499
Recreation and Parks Revolving Fund	**2.0**	2.0	2
Transportation Revolving Fund	**410.0**	419.0	304
Gas Alberta Operating Fund	**20.0**	20.0	20
Treasury Revolving Fund	**15.5**	15.5	13
Total Manpower Authorization	**1,188.0**	1,182.0	984

STATUTORY NON-BUDGETARY DISBURSEMENTS

Disbursements not voted by the Legislative Assembly pursuant to section 29 of the Financial Administration Act (S.A. C.F.-9)

	1991-92 Estimates	1990-91 Estimates	1989-90 Actual
	$	$	$
Loans and Advances:			
Government Entities	**292,171,000**	180,700,000	437,419,000
Other	**58,750,000**	28,500,000	26,157,000
Debt Retirement:			
Redemption of Alberta Capital Bonds	**105,064,000**	399,300,000	334,697,700
Redemption of Debentures	**1,190,000,000**	38,000,000	—
Less: Allocation from Sinking Fund Assets	**(79,000,000)**	(38,000,000)	—
Sinking Fund	**14,000,000**	18,000,000	18,400,000
Total Statutory Non-Budgetary Disbursements	**1,580,985,000**	626,500,000	816,673,700

1991-92
Details of Government Estimates

Alberta

Alberta

ADVANCED EDUCATION

THE HONOURABLE JOHN GOGO
Minister
227 Legislature Building, 427-2291

G. LYNNE DUNCAN
Deputy Minister
10th Floor, Devonian Building, 427-5635

The Ministry is responsible for the establishment, operation, administration and coordination of higher and further education programs, services and institutions; and for the development and implementation of Government programs to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**3,444,400**	2.5	3,360,000	3,165,639
2	Assistance to Higher and Further Educational Institutions	**951,843,600**	3.8	916,850,688	892,837,716
3	Financial Assistance to Students	**95,743,900**	(8.2)	104,312,000	105,851,912
	Amount to be voted	**1,051,031,900**	2.6	1,024,522,688	1,001,855,267

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**55,075,485**	16.2	47,400,863
Supplies and Services	**15,581,718**	(36.5)	24,537,945
Grants	**969,553,597**	2.8	942,956,600
Purchase of Fixed Assets	**1,085,100**	22.6	885,100
Implementation of Guarantees	**9,684,000**	11.4	8,690,400
	1,051,031,900	2.6	1,024,522,688
Type of Expenditure			
Operating	**1,000,222,800**	3.0	971,522,588
Capital	**50,809,100**	(4.1)	53,000,100
	1,051,031,900	2.6	1,024,522,688

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**1,205.1**	(0.6)	1,212.1
Permanent Full-Time Positions	**695**	3.7	670

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**225,011**	6.2	211,842	207,768
1.0.2	Minister's Committees	**229,770**	0.9	227,770	170,915
1.0.3	General Administration	**2,989,619**	2.4	2,920,388	2,786,956
	Amount to be voted	**3,444,400**	2.5	3,360,000	3,165,639

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**2,561,705**	7.4	2,385,300
Supplies and Services	**779,995**	(10.6)	872,220
Grants	—	—	—
Purchase of Fixed Assets	**50,700**	—	50,700
	3,444,400	2.5	3,360,000
Type of Expenditure			
Operating	**3,393,700**	2.6	3,309,300
Capital	**50,700**	—	50,700
	3,444,400	2.5	3,360,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**58.5**	0.9	58.0
Permanent Full-Time Positions	**46**	(2.1)	47

PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Technical Institutes Act.
Colleges Act.
Universities Act.
Banff Centre Act.

OBJECTIVE OF PROGRAM:

To provide for the establishment, operation, administration and coordination of higher and further education programs, services and institutions.

PROGRAM DELIVERY MECHANISM:

Through the maintenance and operation of provincially administered institutions, through the payment of operating and capital grants to the Boards of Governors of universities, public colleges and technical institutes and to hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to organizations and agencies.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides funds to improve instruction and develop higher education programs; provides administrative services; provides funds to organizations and groups providing services and programs in higher and further education, and provides grants for capital, operating and endowment purposes to match donations under the Advanced Education Endowment and Incentive Fund.

PROVINCIALLY ADMINISTERED INSTITUTIONS — OPERATING

Provides operating funds for the delivery of instructional programs and services through the four Alberta Vocational Colleges.

PRIVATE COLLEGES — OPERATING

Provides operating grants for higher education programs at Camrose Lutheran College, Canadian Union College, Concordia College, and The King's College.

TECHNICAL INSTITUTES — OPERATING

Provides operating grants for higher education programs at the Northern Alberta Institute of Technology and the Southern Alberta Institute of Technology.

PUBLIC COLLEGES — OPERATING

Provides operating grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College, and Red Deer College.

UNIVERSITIES — OPERATING

Provides operating grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge, and the Banff Centre.

HOSPITAL-BASED NURSING EDUCATION — OPERATING

Provides operating grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and University of Alberta Hospitals.

POST-SECONDARY INSTITUTIONS — CAPITAL

Provides capital grants for capital construction principal repayment, replacement of furnishings and equipment, building renovations, site and utility maintenance, and funds for equipment purchases within Alberta Vocational Colleges.

VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Program Support	**53,139,100**	(6.1)	56,605,548	63,973,099
2.2	Provincially Administered Institutions — Operating	**44,327,000**	14.6	38,666,700	35,751,490
2.3	Private Colleges — Operating	**8,215,200**	15.0	7,146,500	6,396,852
2.4	Technical Institutes — Operating	**134,127,200**	3.6	129,450,600	127,515,474
2.5	Public Colleges — Operating	**176,862,400**	4.2	169,680,498	160,358,717
2.6	Universities — Operating	**475,945,700**	3.9	457,879,942	442,332,686
2.7	Hospital-Based Nursing Education — Operating	**13,805,000**	3.0	13,397,900	13,069,092
2.8	Post-Secondary Institutions — Capital	**45,422,000**	3.2	44,023,000	43,440,306
	Amount to be voted	**951,843,600**	3.8	916,850,688	892,837,716

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**48,253,580**	17.5	41,065,563
Supplies and Services	**13,401,523**	(39.6)	22,177,125
Grants	**889,191,497**	4.3	852,811,000
Purchase of Fixed Assets	**997,000**	25.1	797,000
	951,843,600	3.8	916,850,688
Type of Expenditure			
Operating	**901,122,600**	4.3	863,938,688
Capital	**50,721,000**	(4.1)	52,912,000
	951,843,600	3.8	916,850,688

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,028.6**	(0.7)	1,036.1
Permanent Full-Time Positions	**578**	4.7	552

PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Advanced Education Act.
Students Finance Act.
Students Loan Guarantee Act.
Alberta Heritage Scholarship Act.
Education of Service Men's Children Act.
Canada Student Loan Act (Canada).

OBJECTIVE OF PROGRAM:

To provide financial support to enable Alberta students to participate in higher and further education programs.

PROGRAM DELIVERY MECHANISM:

The Students Finance Board authorizes Canada and Alberta student loans, pays remissions on the loans and makes interest payments to credit institutions on Alberta student loans. The Board also administers a variety of grants, bursaries, prizes, scholarships and special programs.

SERVICES PROVIDED BY PROGRAM:

Provides grants, bursaries, prizes and scholarships to Alberta students who are pursuing a post-secondary education; pays interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter and up to two years when graduates have difficulty finding employment; refunds a percentage of Alberta or Canada student loans to borrowers who qualify; pays outstanding student loan balances in the event that borrowers default on their student loans; and provides administrative services for the Alberta Heritage Scholarship program.

VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	95,743,900	(8.2)	104,312,000	105,851,912

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,260,200**	7.9	3,950,000
Supplies and Services	**1,400,200**	(5.9)	1,488,600
Grants	**80,362,100**	(10.9)	90,145,600
Purchase of Fixed Assets	**37,400**	—	37,400
Implementation of Guarantees	**9,684,000**	11.4	8,690,400
	95,743,900	(8.2)	104,312,000
Type of Expenditure			
Operating	**95,706,500**	(8.2)	104,274,600
Capital	**37,400**	—	37,400
	95,743,900	(8.2)	104,312,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**118.0**	—	118.0
Permanent Full-Time Positions	**71**	—	71

Alberta
AGRICULTURE

THE HONOURABLE ERNIE ISLEY
Minister
131 Legislature Building, 427-2137

THE HONOURABLE SHIRLEY McCLELLAN
Associate Minister
126 Legislature Building, 422-9156

R. J. BOGLE
Chairman
Alberta Agricultural Research Institute
605 Legislature Annex, 427-1864

H. B. McEWEN
Deputy Minister
3rd Floor, J.G. O'Donoghue Building
7000 - 113 Street, 427-2145

J. H. HANNA
Chairman
Alberta Hail and Crop Insurance Corporation
5718 - 56 Avenue, Lacombe, 782-4661

H. THORNTON
Chairman
Alberta Agricultural Development Corporation
4910 - 52 Street, Camrose, 679-1392

The Ministry is responsible for the management of programs designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	12,061,970	2.9	11,724,918	11,324,205
2	Support for Primary Production	120,248,458	(1.7)	122,320,599	135,241,387
3	Support for Marketing and Processing	15,872,126	(26.6)	21,617,844	26,586,900
4	Field Services	29,131,994	0.3	29,057,718	31,648,163
5	Planning and Development	20,512,120	0.3	20,445,022	17,781,202
	Department Estimates	197,826,668	(3.6)	205,166,101	222,581,857
6	Agricultural Development Lending Assistance	70,000,000	(9.9)	77,682,000	94,315,000
7	Crop Insurance Assistance	102,000,000	103.4	50,153,000	17,750,904
8	Agricultural Research Assistance	900,000	(10.0)	1,000,000	—
	Amount to be voted	370,726,668	11.0	334,001,101	334,647,761

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Ministers' Salaries and Benefits	**104,000**	0.4	103,560
Salaries, Wages and Employee Benefits	**73,680,163**	4.3	70,635,485
Supplies and Services	**20,633,356**	(4.0)	21,503,653
Grants	**101,510,537**	(8.4)	110,813,287
Purchase of Fixed Assets	**1,848,112**	(10.1)	2,056,196
Interest Charges	**500**	—	500
Payments to MLAs	**50,000**	(6.4)	53,420
	197,826,668	(3.6)	205,166,101
Type of Expenditure			
Operating	**189,184,526**	(1.1)	191,377,875
Capital	**8,642,142**	(37.3)	13,788,226
	197,826,668	(3.6)	205,166,101

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	1,719.9	(2.0)	1,755.3
Permanent Full-Time Positions	1,277	(2.2)	1,306

* Excludes Alberta Agricultural Development Corporation, Alberta Hail and Crop Insurance Corporation and Alberta Agricultural Research Institute.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**295,890**	6.2	278,623	285,571
1.0.2	Associate Minister's Office	**217,170**	5.7	205,432	248,919
1.0.3	Deputy Minister's Office	**192,857**	2.3	188,497	174,317
1.0.4	Farmers' Advocate	**328,829**	2.8	319,758	258,039
1.0.5	Surface Rights Board	**1,526,007**	1.8	1,499,569	1,184,624
1.0.6	Land Compensation Board	**426,680**	10.8	385,000	458,064
1.0.7	Personnel Services	**802,568**	4.6	767,418	725,410
1.0.8	Information Services	**3,264,234**	7.2	3,045,828	3,003,311
1.0.9	Systems Development	**2,146,305**	(7.5)	2,320,407	2,423,618
1.0.10	Research Administration	**526,557**	2.1	515,628	450,515
1.0.11	Finance and Administration	**2,334,873**	6.2	2,198,758	2,111,817
	Amount to be voted	**12,061,970**	2.9	11,724,918	11,324,205

Summary by Object and Type of Expenditure

Object of Expenditure			
Ministers' Salaries and Benefits	**104,000**	0.4	103,560
Salaries, Wages and Employee Benefits	**7,724,844**	7.6	7,179,361
Supplies and Services	**3,144,426**	(1.5)	3,191,834
Grants	**340,500**	—	340,500
Purchase of Fixed Assets	**747,700**	(17.8)	909,163
Interest Charges	**500**	—	500
	12,061,970	2.9	11,724,918
Type of Expenditure			
Operating	**11,314,270**	4.6	10,815,755
Capital	**747,700**	(17.8)	909,163
	12,061,970	2.9	11,724,918

Summary of Manpower Authorization

Full-Time Equivalent Employment	**170.9**	(2.5)	175.2
Permanent Full-Time Positions	**157**	(3.1)	162

PROGRAM: SUPPORT FOR PRIMARY PRODUCTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

- Department of Agriculture Act.
- Artificial Insemination of Domestic Animals Act.
- Bee Act.
- Brand Act.
- Dairy Board Act.
- Dairy Industry Act.
- Livestock Identification and Brand Inspection Act.
- Livestock and Livestock Products Act.
- Livestock Diseases Act.
- Livestock Industry Diversification Act.
- Meat Inspection Act.
- Stray Animals Act.

OBJECTIVE OF PROGRAM:

To support and assist production by Alberta's crop and livestock industries.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to agri-businesses, individuals, other government levels, and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administration and other activities of Central Program Support, which is responsible for the Farm Credit Stability program, the National Tripartite Stabilization programs, and the Farm Fertilizer Price Protection Plan.

ANIMAL PRODUCTS

Provides financial assistance, service and advice on the development and improvement of livestock production.

ANIMAL HEALTH

Provides advice and diagnostic, analytical and meat inspection services.

PLANT PRODUCTS

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of crop production.

VOTE 2 — SUPPORT FOR PRIMARY PRODUCTION

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Program Support	**2,678,258**	(2.0)	2,733,162	2,766,986
2.2	Animal Products	**63,409,513**	(1.8)	64,550,927	91,236,271
2.3	Animal Health	**8,460,170**	(0.2)	8,479,828	8,429,583
2.4	Plant Products	**45,700,517**	(1.8)	46,556,682	32,808,547
	Amount to be voted	**120,248,458**	(1.7)	122,320,599	135,241,387

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**27,203,674**	5.7	25,740,796
Supplies and Services	**6,399,591**	(7.2)	6,898,915
Grants	**86,052,287**	(3.6)	89,222,368
Purchase of Fixed Assets	**542,906**	32.9	408,520
Payments to MLAs	**50,000**	—	50,000
	120,248,458	(1.7)	122,320,599
Type of Expenditure			
Operating	**118,368,522**	(1.7)	120,360,049
Capital	**1,879,936**	(4.1)	1,960,550
	120,248,458	(1.7)	122,320,599

Summary of Manpower Authorization

Full-Time Equivalent Employment	**687.2**	(1.1)	694.6
Permanent Full-Time Positions	**421**	(0.9)	425

PROGRAM: SUPPORT FOR MARKETING AND PROCESSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Marketing of Agricultural Products Act.

OBJECTIVE OF PROGRAM:

To encourage marketing and further processing of Alberta's agricultural products.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to, or investments in, agri-businesses and grants to non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

MARKETING SERVICES

Provides financial assistance, technical support and analytical services to Alberta's agriculture and food industries.

Administers the Canada/Alberta Agricultural Processing and Marketing Agreement.

MARKET DEVELOPMENT

Develops, coordinates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services.

VOTE 3 — SUPPORT FOR MARKETING AND PROCESSING

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Program Support	**194,112**	33.0	145,919	191,175
3.2	Marketing Services				
	Budgetary	**12,298,317**	(28.5)	17,197,565	21,058,408
	Non-Budgetary	—	—	—	1,128,009
3.3	Market Development	**3,379,697**	(20.9)	4,274,360	4,209,308
	Total Budgetary	**15,872,126**	(26.6)	21,617,844	25,458,891
	Total Non-Budgetary	—	—	—	1,128,009
	Amount to be voted	**15,872,126**	(26.6)	21,617,844	26,586,900

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**5,427,103**	2.7	5,283,957
Supplies and Services	**2,170,982**	(14.1)	2,527,521
Grants	**8,212,500**	(39.7)	13,621,029
Purchase of Fixed Assets	**61,541**	(66.8)	185,337
	15,872,126	(26.6)	21,617,844
Type of Expenditure			
Operating	**10,353,585**	(10.0)	11,502,507
Capital	**5,518,541**	(45.4)	10,115,337
	15,872,126	(26.6)	21,617,844

Summary of Manpower Authorization

Full-Time Equivalent Employment	**100.9**	(4.5)	105.6
Permanent Full-Time Positions	**95**	(2.1)	97

PROGRAM: FIELD SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Agricultural Societies Act.
Farm Implement Act.

OBJECTIVE OF PROGRAM:

To advise agricultural producers on farm operations, and to support farm family and rural community development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through the Rural Services Division, the department's six regional offices and sixty-six district offices. Work is carried out through departmental resources, contracted services and the provision of grants to individuals, other government levels and non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

REGIONAL ADVISORY SERVICES

Provides education, technical information and advice to producers, farm families and rural communities on production, husbandry and management technology and development opportunities.

RURAL SERVICES

Provides assistance, service and advice on the development and use of land, buildings, structures, machinery and farmsteads. Provides assistance and advice to Agricultural Service Boards, Agricultural Societies, Agricultural Development Committees, and 4-H clubs. Provides information and education services relating to farm safety, general agriculture and home economics.

VOTE 4 — FIELD SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
4.1	Program Support	**281,885**	3.1	273,373	251,004
4.2	Regional Advisory Services	**17,922,711**	3.0	17,402,486	16,570,834
4.3	Rural Services	**10,927,398**	(4.0)	11,381,859	14,826,325
	Amount to be voted	**29,131,994**	0.3	29,057,718	31,648,163

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**19,966,419**	2.9	19,412,495
Supplies and Services	**4,393,796**	(5.1)	4,627,843
Grants	**4,591,250**	(5.7)	4,866,250
Purchase of Fixed Assets	**180,529**	19.5	151,130
	29,131,994	0.3	29,057,718
Type of Expenditure			
Operating	**28,951,465**	1.0	28,656,588
Capital	**180,529**	(55.0)	401,130
	29,131,994	0.3	29,057,718

Summary of Manpower Authorization

Full-Time Equivalent Employment	**474.2**	(2.2)	485.0
Permanent Full-Time Positions	**409**	(2.4)	419

PROGRAM: PLANNING AND DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Agriculture Act.
Irrigation Act.
Soil Conservation Act.

OBJECTIVE OF PROGRAM:

To support the agricultural industry by providing basic and applied economic services, a coordinated approach to strategic planning, and programs for the conservation and development of Alberta's natural agricultural resources.

PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to individuals, agri-businesses, non-profit organizations, and other government levels.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and general planning activities, the costs of which are not identified with individual sub-programs. Provides support to the Alberta Grain Commission.

ECONOMIC SERVICES

Provides producers, producer organizations, industry and Government with timely and pertinent market related information, statistical information and research in production economics. Provides for the development and adaptation of farm management technology (including management and financial skills training).

IRRIGATION AND RESOURCE MANAGEMENT

Provides advisory services, technical support and financial assistance to producers, producer organizations, local authorities and Government relative to the allocation, conservation and development of soil and water resources for agricultural use. Provides secretariat support to Irrigation Council.

VOTE 5 — PLANNING AND DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
5.1	Program Support	**2,290,712**	5.9	2,162,137	2,012,555
5.2	Economic Services	**4,714,970**	0.7	4,684,053	4,738,701
5.3	Irrigation and Resource Management	**13,506,438**	(0.7)	13,598,832	11,029,946
	Amount to be voted	**20,512,120**	0.3	20,445,022	17,781,202

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**13,358,123**	2.6	13,018,876
Supplies and Services	**4,524,561**	6.3	4,257,540
Grants	**2,314,000**	(16.3)	2,763,140
Purchase of Fixed Assets	**315,436**	(21.5)	402,046
Payments to MLAs	—	(100.0)	3,420
	20,512,120	0.3	20,445,022
Type of Expenditure			
Operating	**20,196,684**	0.8	20,042,976
Capital	**315,436**	(21.5)	402,046
	20,512,120	0.3	20,445,022

Summary of Manpower Authorization

Full-Time Equivalent Employment	**286.7**	(2.8)	294.9
Permanent Full-Time Positions	**195**	(3.9)	203

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

PROGRAM: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Agricultural Development Act.
Department of Agriculture Act.

OBJECTIVE OF PROGRAM:

To provide for the operating expenses of the Corporation and to provide for interest and other incentives made by the Corporation. The Corporation's objective is to assist in improving the viability of farming and agri-business operations, by fostering the establishment, maintenance and increased productivity of family farms and by encouraging the local processing of Alberta agricultural products.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAM:

Financial assistance to farmers and agri-businesses, as well as financial counselling. The Corporation's programs include:

DIRECT LENDING PROGRAMS

Beginning Farmer Loans
Direct Farm Loans
Agri-business Loans
Disaster Assistance Farm Loan Program

GUARANTEED LENDING PROGRAMS

Alberta Farm Development Loans
Specific Guaranteed Loans for Farms and Agri-business

INCENTIVE PROGRAMS

Beginning Farmer
Range and Soil Improvement
Vegetable and Potato Storage
Sheep Producers

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

VOTE 6 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**70,000,000**	(9.9)	77,682,000	94,315,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**70,000,000**	(9.9)	77,682,000
Purchase of Fixed Assets	—	—	—
	70,000,000	(9.9)	77,682,000
Type of Expenditure			
Operating	**70,000,000**	(9.9)	77,682,000
Capital	—	—	—
	70,000,000	(9.9)	77,682,000

ALBERTA HAIL AND CROP INSURANCE CORPORATION

PROGRAM: CROP INSURANCE ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Hail and Crop Insurance Act.
Department of Agriculture Act.
Canada-Alberta Crop Insurance Agreement.

OBJECTIVE OF PROGRAM:

To provide, at reasonable premium rates, a crop insurance program for farmers which reduces the risk of income loss owing to crop loss caused by natural factors. To provide a revenue insurance program for grain and oilseed producers which stabilizes the level of revenue per acre.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAM:

Provides funding for Alberta's 50.0% share of that portion of the Corporation's administrative expenses owing to the crop insurance and grain revenue insurance programs, Alberta's 25.0% share of crop insurance and grain revenue insurance premiums, and a portion of farmers' crop insurance premiums in high risk areas.

ALBERTA HAIL AND CROP INSURANCE CORPORATION

VOTE 7 — CROP INSURANCE ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**102,000,000**	103.4	50,153,000	17,750,904

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**102,000,000**	103.4	50,153,000
Purchase of Fixed Assets	—	—	—
	102,000,000	103.4	50,153,000
Type of Expenditure			
Operating	**102,000,000**	103.4	50,153,000
Capital	—	—	—
	102,000,000	103.4	50,153,000

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

PROGRAM: AGRICULTURAL RESEARCH ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Agricultural Research Institute Act.
Department of Agriculture Act.

OBJECTIVE OF PROGRAM:

To provide funding for the Institute's research activities. The Institute's objectives are to participate in agricultural research policy development, to establish research priorities, to support research, to disseminate research information, and to facilitate joint research between universities, governments and private industry.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Institute.

SERVICES PROVIDED BY PROGRAM:

Provides funding to the Agricultural Research Institute in support of its research activities.

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

VOTE 8 — AGRICULTURAL RESEARCH ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	900,000	(10.0)	1,000,000	—

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	900,000	(10.0)	1,000,000
Purchase of Fixed Assets	—	—	—
	900,000	(10.0)	1,000,000
Type of Expenditure			
Operating	900,000	(10.0)	1,000,000
Capital	—	—	—
	900,000	(10.0)	1,000,000

Alberta

ATTORNEY GENERAL

THE HONOURABLE KEN ROSTAD
Attorney General
423 Legislature Building, 427-2339

N. McCRANK
Deputy Attorney General
9833 - 109 Street, 427-5032

The Ministry provides legal services to the Government and the various Government departments and is responsible for the administration of justice and enforcement of laws within the Province.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**9,398,850**	11.2	8,451,000	7,670,192
2	Court Services	**68,883,964**	12.6	61,150,000	59,827,426
3	Legal Services	**34,726,260**	16.6	29,794,380	34,980,808
4	Support for Legal Aid	**15,650,000**	—	15,650,000	15,650,000
5	Protection and Administration of Property Rights	**27,054,857**	9.3	24,761,191	23,172,376
6	Fatality Inquiries	**4,316,340**	9.5	3,941,000	3,711,019
7	Crimes Compensation	**1,085,600**	0.4	1,081,180	1,285,432
	Amount to be voted	**161,115,871**	11.2	144,828,751	146,297,253

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**115,300,437**	14.4	100,751,721
Supplies and Services	**26,371,109**	2.6	25,708,590
Grants	**17,253,390**	1.3	17,038,910
Purchase of Fixed Assets	**2,128,935**	67.0	1,274,750
Financial Transactions	**10,000**	233.3	3,000
	161,115,871	11.2	144,828,751
Type of Expenditure			
Operating	**158,986,936**	10.8	143,554,001
Capital	**2,128,935**	67.0	1,274,750
	161,115,871	11.2	144,828,751

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**2,517.5**	5.0	2,398.0
Permanent Full-Time Positions	**2,376**	4.6	2,272

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**330,990**	8.8	304,300	281,762
1.0.2	Deputy Minister's Office	**504,450**	10.6	456,200	299,027
1.0.3	Administrative Services	**2,455,070**	11.3	2,205,000	2,111,973
1.0.4	Executive Management	**462,190**	9.4	422,500	356,948
1.0.5	Personnel	**1,141,170**	9.4	1,043,000	1,018,343
1.0.6	Finance	**2,088,430**	13.9	1,834,000	1,713,993
1.0.7	Corporate Support Services	**376,350**	10.4	341,000	317,489
1.0.8	Systems and Information Services	**1,609,590**	12.0	1,437,000	1,235,724
1.0.9	Internal Audit	**430,610**	5.5	408,000	334,933
	Amount to be voted	**9,398,850**	11.2	8,451,000	7,670,192

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**7,725,660**	12.1	6,892,730
Supplies and Services	**1,515,510**	8.6	1,394,990
Grants	—	—	—
Purchase of Fixed Assets	**95,680**	(11.8)	108,500
Financial Transactions	**10,000**	233.3	3,000
	9,398,850	11.2	8,451,000
Type of Expenditure			
Operating	**9,303,170**	11.5	8,342,500
Capital	**95,680**	(11.8)	108,500
	9,398,850	11.2	8,451,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**181.5**	1.4	179.0
Permanent Full-Time Positions	**176**	0.6	175

PROGRAM: COURT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

- Department of the Attorney General Act.
- Provincial Court Act.
- Court of Queen's Bench Act.
- Provincial Offences Procedure Act.
- Criminal Code (Canada).
- Judicature Act.
- Surrogate Court Act.
- Seizures Act.
- Young Offenders Act (Canada).
- Young Offenders Act (Alberta).

OBJECTIVE OF PROGRAM:

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through a network of 24 major court locations and 76 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

SERVICES PROVIDED BY SUB-PROGRAMS:

COURT SUPPORT SERVICES

Administrative and other activities, the costs of which are not identified with individual courts.

COURT OPERATIONS — CALGARY REGION

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — EDMONTON REGION

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — NORTHERN REGION

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

COURT OPERATIONS — SOUTHERN REGION

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offences, including the processing of fines and specified penalties.

VOTE 2 — COURT SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Court Support Services	**9,678,399**	15.6	8,375,450	7,822,421
2.2	Court Operations — Calgary Region	**19,156,690**	15.2	16,634,960	16,444,090
2.3	Court Operations — Edmonton Region	**20,474,090**	13.7	18,002,450	18,086,963
2.4	Court Operations — Northern Region	**11,452,090**	6.8	10,723,210	10,319,086
2.5	Court Operations — Southern Region	**8,122,695**	9.6	7,413,930	7,154,866
	Amount to be voted	**68,883,964**	12.6	61,150,000	59,827,426

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**56,299,910**	13.7	49,534,560
Supplies and Services	**11,182,179**	3.1	10,849,700
Grants	**368,390**	117.5	169,390
Purchase of Fixed Assets	**1,033,485**	73.3	596,350
	68,883,964	12.6	61,150,000
Type of Expenditure			
Operating	**67,850,479**	12.1	60,553,650
Capital	**1,033,485**	73.3	596,350
	68,883,964	12.6	61,150,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,195.5**	5.5	1,133.5
Permanent Full-Time Positions	**1,116**	4.8	1,065

PROGRAM: LEGAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Code (Canada).
Maintenance Enforcement Act.

OBJECTIVE OF PROGRAM:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various Provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Institute of Law Research and Reform.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAW REFORM

Provides partial funding to the Institute of Law Research and Reform.

LEGISLATIVE COUNSEL

Prepares bills, regulations and orders in council for the Government.

CIVIL DIVISION

Provides legal advisory services to Government departments and agencies and represents the Crown in civil litigation, constitutional and energy related matters.

CRIMINAL JUSTICE DIVISION

Represents the Crown in the prosecution of all criminal and provincial offences at all levels of court; provides legal advice to Government departments and enforcement agencies; provides legal research; provides for review of persons detained in Provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence.

MAINTENANCE ENFORCEMENT

Provides for enforcement of maintenance orders and the collection and disbursement of money owed as a result of maintenance orders or agreements registered with the program.

VOTE 3 — LEGAL SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Law Reform	**303,300**	—	303,300	300,230
3.2	Legislative Counsel	**1,413,090**	16.7	1,211,000	1,163,230
3.3	Civil Division	**10,279,010**	11.1	9,255,540	13,305,182
3.4	Criminal Justice Division	**18,163,380**	22.3	14,845,540	16,360,881
3.5	Maintenance Enforcement	**4,567,480**	9.3	4,179,000	3,851,285
	Amount to be voted	**34,726,260**	16.6	29,794,380	34,980,808

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**28,531,510**	19.7	23,831,030
Supplies and Services	**5,529,950**	3.0	5,366,650
Grants	**361,800**	6.2	340,800
Purchase of Fixed Assets	**303,000**	18.4	255,900
	34,726,260	16.6	29,794,380
Type of Expenditure			
Operating	**34,423,260**	16.5	29,538,480
Capital	**303,000**	18.4	255,900
	34,726,260	16.6	29,794,380

Summary of Manpower Authorization

Full-Time Equivalent Employment	**527.5**	12.6	468.5
Permanent Full-Time Positions	**519**	12.3	462

PROGRAM: SUPPORT FOR LEGAL AID

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Legal Profession Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance to the Legal Aid Society for the provision of legal aid to persons in need.

PROGRAM DELIVERY MECHANISM:

Provision of grant to Legal Aid Society.

SERVICES PROVIDED BY PROGRAM:

Provides funds for operation of legal aid plan.

VOTE 4 — SUPPORT FOR LEGAL AID

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**15,650,000**	—	15,650,000	15,650,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**15,650,000**	—	15,650,000
Purchase of Fixed Assets	—	—	—
	15,650,000	—	15,650,000
Type of Expenditure			
Operating	**15,650,000**	—	15,650,000
Capital	—	—	—
	15,650,000	—	15,650,000

PROGRAM: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Land Titles Act.
Chattel Security Registries Act.
Personal Property Security Act.
Public Trustee Act.

OBJECTIVE OF PROGRAM:

To protect property rights by providing and maintaining systems of registration for real and personal property; to protect and administer the property of deceased persons, children and persons who are unable to do so themselves because of mental or physical disabilities.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through 2 Public Trustee offices, 2 Land Titles offices and 2 Personal Property Registry offices. Work is carried out with departmental resources.

SERVICES PROVIDED BY PROGRAM:

The Public Trustee's Office administers estates and trusts for minor beneficiaries and missing persons, deceased persons (where there is no beneficiary in Alberta), dependent adults and persons in respect of whom a certificate of incapacity has been issued. The Personal Property Registry provides registration and search services in respect of security interests on personal property. The Land Titles Office examines and registers documents relating to the ownership of patented land and provides ownership information.

VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	27,054,857	9.3	24,761,191	23,172,376

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	20,012,357	11.0	18,035,401
Supplies and Services	6,624,730	2.7	6,450,220
Grants	—	—	—
Purchase of Fixed Assets	417,770	51.6	275,570
	27,054,857	9.3	24,761,191
Type of Expenditure			
Operating	26,637,087	8.8	24,485,621
Capital	417,770	51.6	275,570
	27,054,857	9.3	24,761,191

Summary of Manpower Authorization

Full-Time Equivalent Employment	556.0	(0.9)	561.0
Permanent Full-Time Positions	515	(1.0)	520

PROGRAM: FATALITY INQUIRIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Fatality Inquiries Act.
Vital Statistics Act.

OBJECTIVE OF PROGRAM:

To provide a medico-legal system for notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

PROGRAM DELIVERY MECHANISM:

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

SERVICES PROVIDED BY PROGRAM:

Provide accurate, standard investigation into sudden death by use of trained professional medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act.

VOTE 6 — FATALITY INQUIRIES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**4,316,340**	9.5	3,941,000	3,711,019

Summary by Object and Type of Expenditure

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**2,634,000**	11.2	2,369,000
Supplies and Services	**1,403,340**	(8.5)	1,533,570
Grants	—	—	—
Purchase of Fixed Assets	**279,000**	- -	38,430
	4,316,340	9.5	3,941,000
Type of Expenditure			
Operating	**4,037,340**	3.5	3,902,570
Capital	**279,000**	- -	38,430
	4,316,340	9.5	3,941,000

Summary of Manpower Authorization

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**54.0**	1.9	53.0
Permanent Full-Time Positions	**48**	—	48

CRIMES COMPENSATION BOARD

PROGRAM: CRIMES COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Attorney General Act.
Criminal Injuries Compensation Act.

OBJECTIVE OF PROGRAM:

To provide compensation to the victims of criminal activity.

PROGRAM DELIVERY MECHANISM:

Administrative/research staff within the Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provides for reimbursement of expenses incurred by victims of crimes.

ATTORNEY GENERAL—*Continued*

CRIMES COMPENSATION BOARD

VOTE 7 — CRIMES COMPENSATION

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,085,600	0.4	1,081,180	1,285,432

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**97,000**	9.0	89,000
Supplies and Services	**115,400**	1.7	113,460
Grants	**873,200**	(0.6)	878,720
Purchase of Fixed Assets	—	—	—
	1,085,600	0.4	1,081,180
Type of Expenditure			
Operating	**1,085,600**	0.4	1,081,180
Capital	—	—	—
	1,085,600	0.4	1,081,180

Summary of Manpower Authorization

Full-Time Equivalent Employment	**3.0**	—	3.0
Permanent Full-Time Positions	2	—	2

Alberta
CAREER DEVELOPMENT AND EMPLOYMENT

THE HONOURABLE NORM WEISS
Minister
404 Legislature Building, 427-0358

AL CRAIG
Deputy Minister
7th Floor, City Centre, 427-3659

The Ministry is responsible for the establishment, operation, administration and coordination of Government programs to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**9,746,593**	(1.3)	9,873,695	8,881,923
2	Skills Development	**76,301,814**	(20.9)	96,514,282	86,974,039
3	Employment and Immigration Services	**24,780,440**	(36.1)	38,789,931	47,775,434
	Amount to be voted	**110,828,847**	(23.7)	145,177,908	143,631,396

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**39,752,066**	(8.5)	43,440,015
Supplies and Services	**21,435,081**	29.3	16,580,938
Grants	**48,504,900**	(42.3)	84,015,382
Purchase of Fixed Assets	**1,084,800**	(0.5)	1,089,793
	110,828,847	(23.7)	145,177,908
Type of Expenditure			
Operating	**109,744,047**	(23.8)	144,088,115
Capital	**1,084,800**	(0.5)	1,089,793
	110,828,847	(23.7)	145,177,908

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**656.0**	(2.2)	671.0
Permanent Full-Time Positions	**460**	—	460

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**233,397**	6.3	219,551	196,126
1.0.2	Minister's Committees	**19,900**	(33.7)	30,000	1,064
1.0.3	Deputy Minister's Office	**343,671**	0.1	343,432	273,818
1.0.4	Finance and Administrative Services	**5,069,521**	1.9	4,974,126	4,552,588
1.0.5	Planning and Research	**1,824,762**	(4.8)	1,916,575	1,795,010
1.0.6	Policy and Program Development Support	**448,902**	(11.0)	504,289	503,455
1.0.7	Field Services Support	**1,806,440**	(4.2)	1,885,722	1,559,862
	Amount to be voted	9,746,593	(1.3)	9,873,695	8,881,923

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**6,541,548**	(0.5)	6,576,909
Supplies and Services	**2,776,945**	(4.0)	2,891,963
Grants	—	—	—
Purchase of Fixed Assets	**376,100**	6.5	353,043
	9,746,593	(1.3)	9,873,695
Type of Expenditure			
Operating	**9,370,493**	(1.6)	9,520,652
Capital	**376,100**	6.5	353,043
	9,746,593	(1.3)	9,873,695

Summary of Manpower Authorization

Full-Time Equivalent Employment	**156.5**	(9.3)	172.5
Permanent Full-Time Positions	**113**	(4.2)	118

PROGRAM: SKILLS DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Manpower Development Act.

OBJECTIVE OF PROGRAM:

To promote skills development of adult Albertans through information services, counselling, on-the-job training and classroom training.

PROGRAM DELIVERY MECHANISM:

Staff located in head office, three regional and twelve area offices provide consultation, information and financial assistance to individuals and employers. Outreach services are provided to communities in which no departmental office is located.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

APPRENTICESHIP AND TRADE CERTIFICATION

Administers the training, certification and upgrading of apprentices and tradespersons under industry-established standards in designated trades. At industry's request, Government designates those trades in which apprenticeship and certification programs are required.

JOB-READINESS TRAINING

Prepares, for employment, individuals who are generally unable to obtain or retain employment without assistance. Provides classroom training, counselling and financial assistance to eligible students to support participation in specific vocational programs. Coordinates and operates short-term vocational training and job preparation programs for adults.

CAREER INFORMATION AND COUNSELLING

Provides labour market information, career counselling, referral and advisory service to individuals, organizations and businesses.

EMPLOYER-BASED TRAINING

Promotes the skill development of Alberta's workforce through on-the-job training by providing employers with human resource planning, consulting services and financial assistance.

OPPORTUNITY CORPS

Prepares, trains and assists individuals in developing the skills required to move from a condition of dependence upon Government to a condition of economic and social self-sufficiency. Most participants are northern Alberta residents who lack sufficient skills either to gain employment or to enter more formal training programs.

VOTE 2 — SKILLS DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Program Support	**755,695**	(0.2)	757,150	219,381
2.2	Apprenticeship and Trade Certification	**12,664,818**	2.5	12,352,831	11,188,276
2.3	Job-Readiness Training	**40,001,451**	(4.5)	41,864,567	34,811,298
2.4	Career Information and Counselling	**5,989,339**	12.0	5,349,202	5,398,301
2.5	Employer-Based Training	**11,644,500**	(62.0)	30,641,234	30,378,057
2.6	Opportunity Corps	**5,246,011**	(5.5)	5,549,298	4,978,726
	Amount to be voted	**76,301,814**	(20.9)	96,514,282	86,974,039

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**21,953,944**	6.2	20,681,213
Supplies and Services	**16,939,970**	42.6	11,882,157
Grants	**36,780,200**	(41.9)	63,295,162
Purchase of Fixed Assets	**627,700**	(4.3)	655,750
	76,301,814	(20.9)	96,514,282
Type of Expenditure			
Operating	**75,674,114**	(21.1)	95,858,532
Capital	**627,700**	(4.3)	655,750
	76,301,814	(20.9)	96,514,282

Summary of Manpower Authorization

Full-Time Equivalent Employment	**425.5**	1.4	419.5
Permanent Full-Time Positions	**322**	—	322

PROGRAM: EMPLOYMENT AND IMMIGRATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Career Development and Employment Act.
Manpower Development Act.

OBJECTIVE OF PROGRAM:

To create employment opportunities for Albertans; to administer provincial responsibilities under the Canada/Alberta Immigration Agreement; and to provide settlement and language training assistance to newcomers.

PROGRAM DELIVERY MECHANISM:

Through headquarters in Edmonton and a regional office network, the department provides consultation, information and financial assistance to businesses, non-profit organizations, agencies, municipalities, and other provincial departments. In addition, the department participates in Alberta's foreign offices by providing labour market information and immigration consultation.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

EMPLOYMENT AND AGENCY SUPPORT

Provides financial assistance on a contractual basis to both public and private sector employers for employment-related initiatives; provides financial support to non-profit community agencies who provide employment counselling and placement services to Albertans faced with employment barriers.

IMMIGRATION AND SETTLEMENT SERVICES

Represents Alberta's interests in immigration by participating in federal/provincial negotiations, assisting employers in recruiting skilled workers, and providing application assessment and promotion for entrepreneurial, investor and self-employed candidates. Newcomers such as refugees are assisted in their settlement through grants to private agencies, development and distribution of information, and consultation services with agencies and other Government departments.

VOTE 3 — EMPLOYMENT AND IMMIGRATION SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Program Support	113,714	(0.4)	114,220	128,456
3.2	Employment and Agency Support	19,609,465	(41.5)	33,510,803	42,874,309
3.3	Immigration and Settlement Services	5,057,261	(2.1)	5,164,908	4,772,669
	Amount to be voted	24,780,440	(36.1)	38,789,931	47,775,434

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	11,256,574	(30.4)	16,181,893
Supplies and Services	1,718,166	(4.9)	1,806,818
Grants	11,724,700	(43.4)	20,720,220
Purchase of Fixed Assets	81,000	—	81,000
	24,780,440	(36.1)	38,789,931
Type of Expenditure			
Operating	24,699,440	(36.2)	38,708,931
Capital	81,000	—	81,000
	24,780,440	(36.1)	38,789,931

Summary of Manpower Authorization

Full-Time Equivalent Employment	74.0	(6.3)	79.0
Permanent Full-Time Positions	25	25.0	20

Alberta

CONSUMER AND CORPORATE AFFAIRS

THE HONOURABLE DENNIS L. ANDERSON
Minister
229 Legislature Building, 427-2305

M. D. HUDSON
Acting Deputy Minister
22nd Floor, 10025 Jasper Avenue, 427-4095

The Ministry is responsible for the development and management of programs designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**4,822,980**	15.9	4,160,717	4,118,937
2	Consumer Services	**5,684,010**	(3.8)	5,908,590	5,537,980
3	Consumer Standards	**5,532,570**	(2.7)	5,685,550	5,119,556
4	Regulation of Securities Markets	**4,728,350**	10.8	4,266,913	4,242,992
	Amount to be voted	**20,767,910**	3.7	20,021,770	19,019,465

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**13,930,600**	5.2	13,247,575
Supplies and Services	**6,382,010**	(0.2)	6,393,190
Grants	**140,000**	250.0	40,000
Purchase of Fixed Assets	**263,300**	(9.0)	289,225
	20,767,910	3.7	20,021,770
Type of Expenditure			
Operating	**20,504,610**	3.9	19,732,545
Capital	**263,300**	(9.0)	289,225
	20,767,910	3.7	20,021,770

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**319.8**	(11.6)	361.8
Permanent Full-Time Positions	**320**	(6.2)	341

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**272,680**	12.2	243,105	282,259
1.0.2	Deputy Minister's Office	**631,700**	15.9	545,190	638,229
1.0.3	Financial Services	**335,100**	18.0	284,070	277,920
1.0.4	Personnel Services	**349,200**	45.4	240,120	247,615
1.0.5	Administrative Services	**1,683,200**	10.5	1,523,032	1,500,740
1.0.6	Data Processing	**1,551,100**	17.0	1,325,200	1,172,174
	Amount to be voted	4,822,980	15.9	4,160,717	4,118,937

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**2,667,200**	19.9	2,223,942
Supplies and Services	**1,813,780**	7.0	1,694,995
Grants	**140,000**	250.0	40,000
Purchase of Fixed Assets	**150,000**	—	150,000
	4,822,980	15.9	4,160,717
Type of Expenditure			
Operating	**4,672,980**	16.5	4,010,717
Capital	**150,000**	—	150,000
	4,822,980	15.9	4,160,717

Summary of Manpower Authorization

Full-Time Equivalent Employment	**67.0**	(2.9)	69.0
Permanent Full-Time Positions	65	—	65

PROGRAM: CONSUMER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.

OBJECTIVE OF PROGRAM:

To foster equity in the consumer market between buyers and sellers.

PROGRAM DELIVERY MECHANISM:

Through a regionalized concept, with ten office locations throughout the Province, provides a wide range of consumer and business services by informing, educating, mediating, counselling, setting standards, applying standards, and enforcing legislation.

SERVICES PROVIDED BY PROGRAM:

Disseminates information to consumers and business regarding their rights and responsibilities; fosters equity in the marketplace through the provision of educational opportunities in cooperation with educational institutions and community groups; mediates disputes between consumers and business arising out of a wide range of transactions; sets standards by licensing and bonding specific business operations; enforces legislation to ensure acceptable standards of ethics in the retailing of goods and services, in the sale of insurance and real estate, in the provision of Family Financial Counselling Services, and in the granting of credit.

VOTE 2 — CONSUMER SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	5,684,010	(3.8)	5,908,590	5,537,980

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	4,944,400	0.3	4,931,000
Supplies and Services	732,710	(24.3)	968,365
Grants	—	—	—
Purchase of Fixed Assets	6,900	(25.2)	9,225
	5,684,010	(3.8)	5,908,590
Type of Expenditure			
Operating	5,677,110	(3.8)	5,899,365
Capital	6,900	(25.2)	9,225
	5,684,010	(3.8)	5,908,590

Summary of Manpower Authorization

Full-Time Equivalent Employment	111.5	(13.9)	129.5
Permanent Full-Time Positions	113	(6.6)	121

PROGRAM: CONSUMER STANDARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Consumer and Corporate Affairs Act.
Business Corporations Act.
Collection Practices Act.
Condominium Property Act.
Cooperative Associations Act.
Credit Transactions Act.
Debtors' Assistance Act.
Financial Consumers Act.
Insurance Act.
Landlord and Tenant Act.
Licensing of Trades and Businesses Act.
Partnership Act.
Real Estate Agents' Licensing Act.
Unfair Trade Practices Act.

OBJECTIVE OF PROGRAM:

To develop programs and policies which will facilitate a fair marketplace which balances consumer and industry needs.

PROGRAM DELIVERY MECHANISM:

Through monitoring of marketplace practices, and in consultation with regional offices of the department and business, consumer and volunteer organizations, promotes the development of suitable industry standards. Where appropriate, supports the delegation of authority to responsible industry groups. Registers and licenses certain businesses, and develops policies and programs to encourage a fair and honest marketplace.

SERVICES PROVIDED BY PROGRAM:

Registration of corporations, partnerships, trade names and societies; licensing of certain businesses; support to the development of cooperatives and volunteer agencies; administration of the Insurance Act; regulation of business practices and conduct in the real estate industry; provision of programs which assist financial consumers in dealing with a complex financial marketplace; development of education and counselling services for those with financial problems; consultation with industry groups regarding high business standards, qualifications and education of employees, and consumer relations; encouragement and enforcement of fair trade practices; development of mediation mechanisms for consumer/industry disputes; encouragement of plain language initiatives in advertising and contracts; keeping in touch with emerging trends in the marketplace, and developing policies and programs which are contemporary and relevant.

VOTE 3 — CONSUMER STANDARDS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	5,532,570	(2.7)	5,685,550	5,119,556

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,240,000**	(6.3)	3,457,940
Supplies and Services	**2,254,170**	1.7	2,215,610
Grants	—	—	—
Purchase of Fixed Assets	**38,400**	220.0	12,000
	5,532,570	(2.7)	5,685,550
Type of Expenditure			
Operating	**5,494,170**	(3.2)	5,673,550
Capital	**38,400**	220.0	12,000
	5,532,570	(2.7)	5,685,550

Summary of Manpower Authorization

Full-Time Equivalent Employment	**88.3**	(17.7)	107.3
Permanent Full-Time Positions	**89**	(10.1)	99

ALBERTA SECURITIES COMMISSION

PROGRAM: REGULATION OF SECURITIES MARKETS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Securities Act.
Franchises Act.
Deposits Regulation Act.

OBJECTIVE OF PROGRAM:

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors can make reasoned investment decisions.

PROGRAM DELIVERY MECHANISM:

Review and assessment of prospectuses and other documents offering securities; continued monitoring of affairs of security issuers; registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

SERVICES PROVIDED BY SUB-PROGRAMS:

SECURITIES COMMISSION BOARD

Conducts administrative hearings and acts as an appeal body for decisions of the Securities Commission Agency; establishes public policy and develops legislative and regulation changes for the Securities Act and the Franchises Act; provides the public with the necessary information to make informed investment decisions; provides support and policy analysis and advice to the Securities Commission Agency.

SECURITIES COMMISSION AGENCY

Provides detailed information about securities and franchises and the management of the companies issuing them; provides timely disclosure of information relating to the general affair of securities and franchises issues; investigates complaints regarding deviation from the requirements of the Securities and Franchises acts and advances appropriate cases to the Securities Commission Board for administrative hearings or the laying of charges.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

VOTE 4 — REGULATION OF SECURITIES MARKETS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
4.1	Securities Commission Board	**1,133,800**	7.4	1,055,500	831,227
4.2	Securities Commission Agency	**3,594,550**	11.9	3,211,413	3,411,765
	Amount to be voted	**4,728,350**	10.8	4,266,913	4,242,992

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,079,000**	16.9	2,634,693
Supplies and Services	**1,581,350**	4.4	1,514,220
Grants	—	—	—
Purchase of Fixed Assets	**68,000**	(42.4)	118,000
	4,728,350	10.8	4,266,913
Type of Expenditure			
Operating	**4,660,350**	12.3	4,148,913
Capital	**68,000**	(42.4)	118,000
	4,728,350	10.8	4,266,913

Summary of Manpower Authorization

Full-Time Equivalent Employment	**53.0**	(5.4)	56.0
Permanent Full-Time Positions	**53**	(5.4)	56

Alberta

CULTURE AND MULTICULTURALISM

THE HONOURABLE DOUG MAIN
Minister
418 Legislature Building, 427-4928

J. S. O'NEILL
Deputy Minister
14th Floor, C.N. Tower, 427-2921

The Ministry is responsible for the development and support of cultural and multicultural programs and services, and the restoration and conservation of historical resources.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**2,592,800**	7.5	2,412,917	2,415,112
2	Cultural Development	**18,332,700**	(14.2)	21,376,488	20,901,781
3	Historical Resources Development	**21,391,100**	(6.4)	22,856,222	24,175,807
4	Multiculturalism Development..............	**1,263,000**	(8.6)	1,381,837	1,301,107
	Amount to be voted	**43,579,600**	(9.3)	48,027,464	48,793,807

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**19,508,900**	2.8	18,983,633
Supplies and Services	**7,115,500**	(13.1)	8,186,787
Grants	**16,455,200**	(19.5)	20,437,652
Purchase of Fixed Assets	**432,000**	22.9	351,612
Payment to MLAs	**16,000**	—	16,000
	43,579,600	(9.3)	48,027,464
Type of Expenditure			
Operating	**43,122,600**	(8.7)	47,253,286
Capital	**457,000**	(41.0)	774,178
	43,579,600	(9.3)	48,027,464

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**444.0**	(7.4)	479.5
Permanent Full-Time Positions	**374**	(7.0)	402

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* Excludes net statutory budgetary expenditure and manpower.

CULTURE AND MULTICULTURALISM—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**284,000**	5.4	269,377	289,220
1.0.2	Deputy Minister's Office	**261,300**	4.2	250,655	252,590
1.0.3	Financial Services and Management	**902,500**	10.4	817,829	786,007
1.0.4	Personnel	**290,700**	2.3	284,125	259,584
1.0.5	Communications	**180,100**	2.4	175,814	158,371
1.0.6	Financial Planning	**156,200**	13.7	137,403	138,410
1.0.7	Systems and Information Services	**414,300**	10.3	375,655	404,446
1.0.8	Award Programs	**103,700**	1.6	102,059	126,484
	Amount to be voted	**2,592,800**	7.5	2,412,917	2,415,112

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**1,948,400**	13.9	1,710,943
Supplies and Services	**561,300**	(12.4)	640,694
Grants	—	—	—
Purchase of Fixed Assets	**31,100**	227.4	9,500
	2,592,800	7.5	2,412,917
Type of Expenditure			
Operating	**2,561,700**	6.6	2,403,417
Capital	**31,100**	227.4	9,500
	2,592,800	7.5	2,412,917

Summary of Manpower Authorization

Full-Time Equivalent Employment	**46.0**	2.2	45.0
Permanent Full-Time Positions	**44**	—	44

PROGRAM: CULTURAL DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Amusements Act.
Libraries Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate orderly cultural development.

PROGRAM DELIVERY MECHANISM:

Consultative services; provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programs in the arts; arts-related publications; book and magazine publishing; national and international cultural exchanges; advisory councils; efficient library services throughout the Province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

VISUAL ARTS

Conducts leadership courses and provides training for individual artists/craftsmen; conducts exhibitions and exposure programs; provides consultative and information services; encouraging and assisting the development of visual arts. Publishes the Visual Arts Newsletter.

PERFORMING ARTS

Encourages and assists in developing the performing arts of dance, drama, and music. Public programs fall generally into the following categories: education, touring, special programs and consultative services. Publishes educational brochures and pamphlets.

FILM AND LITERARY ARTS

Provides consultative services to individuals and institutions. Offers workshops, correspondence courses, awards and competitions to promote and encourage development of literary arts. Publishes a newsletter, the Alberta Authors Bulletin, and other educational brochures and pamphlets.

LIBRARY SERVICES

Promotes and develops public library service and cooperative library systems. Provides financial assistance, consultative services, community development and education programs, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing of resources; provides talking books, large print books, and materials in other languages.

CULTURAL FACILITIES

Provides facilities for local and provincial productions, national and international touring programs, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

FILM CENSORSHIP

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; specifies additional information or warnings to be included with advertisements. Issues licences and permits.

VOTE 2 — CULTURAL DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Program Support	**377,300**	11.2	339,172	443,474
2.2	Visual Arts	**1,040,700**	(17.6)	1,262,483	1,245,529
2.3	Performing Arts	**1,181,400**	(70.0)	3,931,865	3,935,509
2.4	Film and Literary Arts	**413,200**	(50.1)	828,043	785,836
2.5	Library Services	**13,794,800**	2.4	13,469,038	13,006,878
2.6	Cultural Facilities	**1,313,700**	(0.8)	1,324,516	1,270,161
2.7	Film Censorship	**211,600**	(4.4)	221,371	214,394
	Amount to be voted	**18,332,700**	(14.2)	21,376,488	20,901,781

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,322,800**	(3.6)	4,482,063
Supplies and Services	**1,455,000**	(9.4)	1,606,042
Grants	**12,368,100**	(18.2)	15,113,513
Purchase of Fixed Assets	**186,800**	6.8	174,870
	18,332,700	(14.2)	21,376,488
Type of Expenditure			
Operating	**18,145,900**	(14.4)	21,201,618
Capital	**186,800**	6.8	174,870
	18,332,700	(14.2)	21,376,488

Summary of Manpower Authorization

Full-Time Equivalent Employment	**92.0**	(14.8)	108.0
Permanent Full-Time Positions	**90**	(14.3)	105

PROGRAM: HISTORICAL RESOURCES DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Historical Resources Act.
Glenbow-Alberta Institute Act.
Government House Act.

OBJECTIVE OF PROGRAM:

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

PROGRAM DELIVERY MECHANISM:

Inventory of and research on historical resources; collection and preservation of historical specimens; protection of provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programs to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Royal Tyrrell Museum of Palaeontology, the Provincial Archives of Alberta, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch, Leitch Collieries, Fort McMurray Oil Sands Interpretive Centre, Head-Smashed-In Buffalo Jump, Frank Slide, Reynolds-Alberta Museum, and Remington-Alberta Carriage Centre.

SERVICES PROVIDED BY SUB-PROGRAMS:

MANAGEMENT AND OPERATIONS

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains Government historical records; implements information and educational projects to provide the public with information on human and natural history; provides consultative services to the public and Government agencies regarding historical projects and concerns.

HISTORICAL FACILITY DEVELOPMENT

Designed and developed plans for major historical displays and facilities used in public programming; managed capital development projects concerned with display production in new or renovated historical facilities; restored and reconstructed historical buildings; developed specialized facilities for historical programs.

FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION

Provides financial assistance to aid individuals and groups in the operation of local public museums; operation of the Glenbow-Alberta Museum; maintenance of Government House; provided assistance to The Dinosaur Project: China-Canada-Alberta Ex Terra.

CULTURE AND MULTICULTURALISM—*Continued*

VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Management and Operations	**17,324,000**	0.5	17,237,477	16,421,566
3.2	Historical Facility Development	—	(100.0)	383,866	1,182,629
3.3	Financial Assistance for Heritage Preservation	**4,067,100**	(22.3)	5,234,879	6,571,612
	Amount to be voted	**21,391,100**	(6.4)	22,856,222	24,175,807

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**12,254,300**	3.4	11,846,781
Supplies and Services	**4,864,600**	(13.1)	5,597,060
Grants	**4,087,100**	(22.5)	5,274,139
Purchase of Fixed Assets	**184,100**	34.1	137,242
Payments to MLAs	**1,000**	—	1,000
	21,391,100	(6.4)	22,856,222
Type of Expenditure			
Operating	**21,182,000**	(5.0)	22,296,414
Capital	**209,100**	(62.6)	559,808
	21,391,100	(6.4)	22,856,222

Summary of Manpower Authorization

Full-Time Equivalent Employment	**283.0**	(6.4)	302.5
Permanent Full-Time Positions	**222**	(5.1)	234

PROGRAM: MULTICULTURALISM DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Culture and Multiculturalism Act.
Alberta Multiculturalism Act.

OBJECTIVE OF PROGRAM:

To promote awareness and understanding of our diversity and to achieve equality for all Albertans in their participation in society.

PROGRAM DELIVERY MECHANISM:

Policy development on multiculturalism and the administration and delivery of programs and services.

SERVICES PROVIDED BY SUB-PROGRAMS:

MULTICULTURAL COMMISSION BOARD

Provides administrative support to the Commission and the members in the development of multicultural policies and programs.

MULTICULTURAL PROGRAM DEVELOPMENT AND DELIVERY

Provides administrative support and delivery of the Commission programs and services within three main goals: Access, Awareness and Participation. Also offers consultation, guidance, incentives and resources to ethnocultural groups, community groups and the community at large whose projects or programs fit within the Commission's goals. Also provides information of a multicultural nature; liaison with public agencies and Government departments; and training through the Institute of Multicultural Resource Development.

CULTURE AND MULTICULTURALISM—*Continued*

VOTE 4 — MULTICULTURALISM DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
4.1	Multicultural Commission Board	**94,100**	(32.9)	140,275	253,595
4.2	Multicultural Program Development and Delivery	**1,168,900**	(5.9)	1,241,562	1,047,512
	Amount to be voted	**1,263,000**	(8.6)	1,381,837	1,301,107

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**983,400**	4.2	943,846
Supplies and Services	**234,600**	(31.6)	342,991
Grants	—	(100.0)	50,000
Purchase of Fixed Assets	**30,000**	—	30,000
Payments to MLAs	**15,000**	—	15,000
	1,263,000	(8.6)	1,381,837
Type of Expenditure			
Operating	**1,233,000**	(8.8)	1,351,837
Capital	**30,000**	—	30,000
	1,263,000	(8.6)	1,381,837

Summary of Manpower Authorization

Full-Time Equivalent Employment	**23.0**	(4.2)	24.0
Permanent Full-Time Positions	**18**	(5.3)	19

CULTURE AND MULTICULTURALISM REVOLVING FUND

Culture and Multiculturalism has authority under the Department of Culture and Multiculturalism Act to provide for the operation of facilities required for certain programs implemented by the Cultural Development Division. The revolving fund also operates certain activities for branches under the Historical Resources Division of the Department of Culture and Multiculturalism.

REVOLVING FUND OPERATIONS:

(a) Operation of liquor bars, commissaries and front-of-house services at the Northern and Southern Alberta Jubilee Auditoria.

(b) Provincial Museum Bookshop.

(c) General administration.

Summary of Manpower Authorization

	1991-92 Estimates	% Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**28.0**	—	28.0
Permanent Full-Time Positions	**8**	—	8

CULTURE AND MULTICULTURALISM REVOLVING FUND

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
REVENUE:			
Northern Alberta Jubilee Auditorium	**400,000**	431,000	386,692
Southern Alberta Jubilee Auditorium	**400,000**	471,000	405,107
Provincial Museum Bookshop	**250,000**	225,000	236,468
Total Revenue	**1,050,000**	1,127,000	1,028,267
EXPENDITURE:			
Northern Alberta Jubilee Auditorium	**320,000**	365,000	318,173
Southern Alberta Jubilee Auditorium	**320,000**	401,000	330,061
Provincial Museum Bookshop	**239,000**	220,000	227,459
General Administration	**103,000**	92,000	90,370
Total Expenditure	**982,000**	1,078,000	966,063
NET PROFIT (LOSS) FOR THE YEAR	**68,000**	49,000	62,204
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**76,800**	38,000	81,257
SURPLUS REPAID TO GENERAL REVENUE FUND	**(76,800)**	(38,000)	(81,257)
SURPLUS (DEFICIT) AT END OF YEAR	**68,000**	49,000	62,204

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**(68,000)**	(49,000)	(62,204)
Non-Cash Charges	**(1,800)**	(3,400)	(1,806)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**—**	15,000	(5,857)
Surplus Repaid to General Revenue Fund	**76,800**	38,000	81,257
Net Statutory Budgetary Expenditure	**7,000**	600	11,390
Functions Transferred from (to) Voted Programs	**—**	—	59,622
Comparable Net Statutory Budgetary Expenditure	**7,000**	600	71,012
Operating	**7,000**	(9,400)	71,012
Capital	**—**	10,000	—

Alberta

ECONOMIC DEVELOPMENT AND TRADE

THE HONOURABLE PETER ELZINGA
Minister
324 Legislature Building, 427-2134

A. G. McDONALD
Deputy Minister
12th Floor, Sterling Place, 427-0662

J. C. DONALD
Chairman
Alberta Opportunity Company
Suite 236, Riverside Office Plaza
4919 - 59 Street, Red Deer, 343-1515

The Ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	3,494,412	(4.0)	3,641,448	3,616,100
2	Business and Trade Development	23,911,007	(3.6)	24,792,796	23,150,468
3	Financing — Economic Development Projects	2,462,000	(63.6)	6,766,526	11,203,000
4	International Assistance	2,102,060	(1.9)	2,142,198	2,117,695
5	Small Business Interest Shielding Assistance	4,644,423	(17.5)	5,629,623	1,461,493
	Department Estimates	36,613,902	(14.8)	42,972,591	41,548,756
6	Financial Assistance to Alberta Opportunity Company	34,300,000	(22.8)	44,450,000	35,105,558
	Amount to be voted	70,913,902	(18.9)	87,422,591	76,654,314

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**14,697,602**	8.1	13,590,836
Supplies and Services	**9,274,500**	(14.8)	10,883,062
Grants	**9,772,500**	(12.7)	11,188,293
Purchase of Fixed Assets	**355,300**	(32.5)	526,620
Investments	**1,500,000**	(52.8)	3,176,000
Loans	**962,000**	(72.9)	3,556,000
	36,613,902	(14.8)	42,972,591
Type of Expenditure/Disbursements			
Operating — Budgetary	**33,796,602**	(5.4)	35,713,971
Capital — Budgetary	**355,300**	(32.5)	526,620
Capital — Non-Budgetary	**2,462,000**	(63.4)	6,732,000
	36,613,902	(14.8)	42,972,591

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**277.9**	0.9	275.4
Permanent Full-Time Positions	**257**	3.2	249

* Excludes Alberta Opportunity Company.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**338,667**	(3.3)	350,097	262,044
1.0.2	Deputy Minister's Office	**340,003**	—	340,003	490,869
1.0.3	Finance and Administration	**2,096,983**	(4.8)	2,203,659	2,080,964
1.0.4	Communications and Information	**347,186**	(15.1)	408,966	444,314
1.0.5	Human Resources	**371,573**	9.7	338,723	337,909
	Amount to be voted	3,494,412	(4.0)	3,641,448	3,616,100

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**2,356,702**	3.4	2,279,195
Supplies and Services	**1,041,710**	(15.4)	1,231,582
Grants	—	—	—
Purchase of Fixed Assets	**44,000**	(44.2)	78,891
	3,494,412	(4.0)	3,641,448
Type of Expenditure			
Operating	**3,450,412**	(3.1)	3,562,557
Capital	**44,000**	(44.2)	78,891
	3,494,412	(4.0)	3,641,448

Summary of Manpower Authorization

Full-Time Equivalent Employment	**54.6**	(3.5)	56.6
Permanent Full-Time Positions	**52**	—	52

PROGRAM: BUSINESS AND TRADE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.
Small Business Equity Corporations Act.
Motion Picture Development Act.

OBJECTIVE OF PROGRAM:

To maximize the Province's natural economic advantages, identify new employment opportunities, expand the processing of renewable and non-renewable resources, encourage investment in Alberta, reduce trade barriers and expand foreign markets, provide management assistance to business, and provide development and advisory services in all areas of freight movement and physical distribution.

PROGRAM DELIVERY MECHANISM:

Through its offices in Edmonton and Calgary, a regional office network, the Commissioner General for Trade and Tourism and foreign offices, the Department provides services to the business community through its own staff supplemented by private sector consultants and other contracted services. Direct financial assistance to businesses and communities is provided via grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

SMALL BUSINESS AND INDUSTRY

Provides specialized assistance to small business, industry sectors, communities, and the public. Encourages business formation, expansion, and location to take advantage of opportunities in a competitive marketplace through the work of business counsellors and industry development representatives. Provides counselling and information services/publications tailored toward business applications, communities preparing and implementing regional economic development programs, entrepreneurs and others. Liaises and encourages coordination between industry, businesses, communities, departments and other levels of government. Provides grants and other assistance to rural communities for their local business development activities. Provides financial and other assistance to take advantage of opportunities in waste management, waste minimization, recycling, and environmentally friendly products.

TRADE

Assists the business community in expanding trade by investigating and identifying export markets, projects, foreign joint ventures, investment and licensing opportunities. Coordinates participation of Alberta companies in national and international trade fairs/shows, and organizes ministerial and other trade and investment missions to foreign markets. Information and assistance is also provided to foreign trade missions and companies visiting Alberta. Counselling and presentations are arranged to assist firms with acquiring financing from international institutions. Departmental representatives are also located in Los Angeles, London (England) and Hong Kong to assist Alberta firms and the Province with the identification and promotion of trade opportunities.

POLICY AND PLANNING

Provides policy analysis, development and coordination in the areas of business development, diversification, investment, trade and transportation. Assesses possible future directions of the global economy and the effect on the Provincial economy. Provides planning, project and program support along with advisory and educational activities toward the development of an effective transportation system for Alberta companies to compete in export markets.

BUSINESS FINANCE AND INVESTMENT

Provides input into the development, implementation and administration of financial initiatives designed to foster business development and diversification in Alberta. Monitors loans, investments, grants and loan guarantees to ensure that terms and conditions are met. Promotes economic opportunities in the Province internationally and facilitates investment in this regard, in part via a computerized investment matching service, to enhance the economic growth and further diversification of the Alberta economy.

PROMOTION OF TRADE AND TOURISM

Provides support to companies, organizations, associations and municipalities by promoting Alberta products and services nationally and internationally. Provides counsel on international business practices in the areas of trade and tourism and identifies international and domestic market opportunities for companies and other entities involved in trade and tourism. Promotes the Province as a tourism destination.

FINANCIAL ASSISTANCE FOR ALBERTA BUSINESS

Provides grants to firms to encourage the private sector to export their goods and services. Also makes grant funding available to communities to assist with the start-up costs of small business incubators.

VOTE 2 — BUSINESS AND TRADE DEVELOPMENT

Summary By Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Small Business and Industry	**11,190,635**	3.0	10,860,283	8,812,015
2.2	Trade	**5,829,666**	(4.1)	6,081,165	5,895,713
2.3	Policy and Planning	**3,335,064**	5.1	3,172,347	3,984,238
2.4	Business Finance and Investment	**2,428,570**	12.0	2,169,171	2,841,580
2.5	Promotion of Trade and Tourism	**462,072**	(6.5)	494,113	498,676
2.6	Financial Assistance for Alberta Business	**665,000**	(67.0)	2,015,717	1,118,246
	Amount to be voted	**23,911,007**	(3.6)	24,792,796	23,150,468

Summary By Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**11,907,680**	9.8	10,846,657
Supplies and Services	**7,919,527**	(15.3)	9,344,643
Grants	**3,772,500**	(9.2)	4,153,767
Purchase of Fixed Assets	**311,300**	(30.5)	447,729
	23,911,007	(3.6)	24,792,796
Type of Expenditure			
Operating	**23,599,707**	(3.1)	24,345,067
Capital	**311,300**	(30.5)	447,729
	23,911,007	(3.6)	24,792,796

Summary of Manpower Authorization

Full-Time Equivalent Employment	**210.5**	2.2	206.0
Permanent Full-Time Positions	**203**	4.1	195

PROGRAM: FINANCING — ECONOMIC DEVELOPMENT PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To provide support for the implementation of major economic development projects and to be a catalyst in the further development and diversification of the Alberta economy.

PROGRAM DELIVERY MECHANISM:

Financing of economic development initiatives through grants, equity investment and other financing instruments.

SERVICES PROVIDED BY PROGRAM:

Financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

VOTE 3 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS

Summary By Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Total Budgetary	—	(100.0)	34,526	1,340,000
	Total Non-Budgetary	**2,462,000**	(63.4)	6,732,000	9,863,000
	Amount to be voted	**2,462,000**	(63.6)	6,766,526	11,203,000

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	—	(100.0)	34,526
Purchase of Fixed Assets	—	—	—
Investments	**1,500,000**	(52.8)	3,176,000
Loans	**962,000**	(72.9)	3,556,000
	2,462,000	(63.6)	6,766,526
Type of Expenditure/Disbursements			
Operating — Budgetary	—	(100.0)	34,526
Capital — Budgetary	—	—	—
Capital — Non-Budgetary	**2,462,000**	(63.4)	6,732,000
	2,462,000	(63.6)	6,766,526

PROGRAM: INTERNATIONAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1991.

OBJECTIVE OF PROGRAM:

To provide financial assistance to non-government organizations for the support of projects and programs of international development assistance and/or international emergency relief.

PROGRAM DELIVERY MECHANISM:

Grants are provided to approved non-government organizations on a project basis to supplement the amount of Alberta raised funds the non-government organization is contributing.

SERVICES PROVIDED BY PROGRAM:

Grants are provided for projects in the fields of primary health care, small business enterprises, food production, and vocational training.

ECONOMIC DEVELOPMENT AND TRADE—*Continued*

VOTE 4 — INTERNATIONAL ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**2,102,060**	(1.9)	2,142,198	2,117,695

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**71,775**	(35.8)	111,861
Supplies and Services	**30,285**	(0.2)	30,337
Grants	**2,000,000**	—	2,000,000
Purchase of Fixed Assets	—	—	—
	2,102,060	(1.9)	2,142,198
Type of Expenditure			
Operating	**2,102,060**	(1.9)	2,142,198
Capital	—	—	—
	2,102,060	(1.9)	2,142,198

Summary of Manpower Authorization

Full-Time Equivalent Employment	**2.0**	—	2.0
Permanent Full-Time Positions	**2**	—	2

PROGRAM: SMALL BUSINESS INTEREST SHIELDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

OBJECTIVE OF PROGRAM:

To encourage continued economic growth in the Alberta economy by providing a measure of relief to eligible small businesses, farms and ranches from interest rates above 14%.

PROGRAM DELIVERY MECHANISM:

Rebates were provided semi-annually to approved applicants.

SERVICES PROVIDED BY PROGRAM:

Eligible small businesses, farms and ranches were provided shielding from interest rates higher than 14% (up to a maximum shielding of 5%) on existing and new loan balances up to a maximum of $100,000 for each small business, farm and ranch. In the case of farms and ranches, only operating loans were eligible for shielding. The program concluded February 28, 1991.

VOTE 5 — SMALL BUSINESS INTEREST SHIELDING ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	4,644,423	(17.5)	5,629,623	1,461,493

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**361,445**	2.4	353,123
Supplies and Services	**282,978**	2.3	276,500
Grants	**4,000,000**	(20.0)	5,000,000
Purchase of Fixed Assets	—	—	—
	4,644,423	(17.5)	5,629,623
Type of Expenditure			
Operating	**4,644,423**	(17.5)	5,629,623
Capital	—	—	—
	4,644,423	(17.5)	5,629,623

Summary of Manpower Authorization

Full-Time Equivalent Employment	**10.8**	—	10.8
Permanent Full-Time Positions	—	—	—

ALBERTA OPPORTUNITY COMPANY

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Economic Development and Trade Act.

Alberta Opportunity Fund Act.

OBJECTIVE OF PROGRAM:

To provide support for the operations of the Alberta Opportunity Company. The Company's objective is to provide funding for small and medium-sized businesses in order to promote the growth and diversification of the Provincial economy.

PROGRAM DELIVERY MECHANISM:

The Company is provided with an operating grant and with financing for its venture and seed capital financing programs.

SERVICES PROVIDED BY PROGRAM:

Funding is provided to assist the Company with its operations. The Company provides various forms of financial assistance including loans, loan guarantees, and venture and seed capital financing. Business and management consulting services are also provided.

ALBERTA OPPORTUNITY COMPANY

VOTE 6 — FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

Summary By Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Total Budgetary	**16,300,000**	(38.4)	26,450,000	11,000,000
	Total Non-Budgetary	**18,000,000**	—	18,000,000	24,105,558
	Amount to be voted	**34,300,000**	(22.8)	44,450,000	35,105,558

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**16,300,000**	(38.4)	26,450,000
Purchase of Fixed Assets	—	—	—
Loans	**18,000,000**	—	18,000,000
	34,300,000	(22.8)	44,450,000
Type of Expenditure/Disbursements			
Operating — Budgetary	**16,300,000**	(38.4)	26,450,000
Capital — Budgetary	—	—	—
Capital — Non-Budgetary	**18,000,000**	—	18,000,000
	34,300,000	(22.8)	44,450,000

Alberta
EDUCATION

THE HONOURABLE JIM DINNING
Minister
402 Legislature Building, 427-2025

R. A. BOSETTI
Deputy Minister
10th Floor, Devonian Building, 427-2889

The Ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**13,086,950**	(0.3)	13,129,365	12,036,846
2	Financial Assistance to Schools	**1,487,967,000**	6.0	1,404,226,000	1,332,251,334
3	Development and Delivery of Education Programs	**42,279,600**	2.1	41,426,550	42,542,750
	Amount to be voted	**1,543,333,550**	5.8	1,458,781,915	1,386,830,930

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**33,585,450**	2.2	32,849,550
Supplies and Services	**20,325,800**	(1.4)	20,619,350
Grants	**1,488,506,000**	6.0	1,404,650,000
Purchase of Fixed Assets	**859,300**	41.7	606,235
Payments to MLAs	**5,000**	—	5,000
	1,543,333,550	5.8	1,458,781,915
Type of Expenditure			
Operating	**1,466,180,992**	5.5	1,389,562,654
Capital	**77,152,558**	11.5	69,219,261
	1,543,333,550	5.8	1,458,781,915

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**680.3**	(5.5)	720.1
Permanent Full-Time Positions	**637**	(4.6)	668

* Excludes net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**333,150**	6.3	313,380	354,191
1.0.2	Deputy Minister's Office	**364,800**	6.3	343,150	326,182
1.0.3	Assistant Deputy Minister — Financial Services	**223,250**	3.2	216,250	205,045
1.0.4	Finance	**1,979,000**	(0.4)	1,986,900	1,725,452
1.0.5	Educational Grants to Individuals, Organizations and Agencies	**368,000**	(2.6)	378,000	392,187
1.0.6	School Business Administration Services	**869,500**	(0.4)	873,050	766,508
1.0.7	School Buildings Services	**1,071,500**	(8.3)	1,168,900	1,089,433
1.0.8	Human Resource Services	**686,350**	7.5	638,200	578,995
1.0.9	Legislative Services	**301,200**	(9.8)	333,900	278,552
1.0.10	Information Services	**3,559,050**	(1.2)	3,603,100	2,788,733
1.0.11	Communications	**334,850**	4.1	321,550	326,855
1.0.12	Assistant Deputy Minister — Planning and Information Services	**277,550**	11.9	247,935	330,346
1.0.13	Policy and Planning	**2,230,150**	0.7	2,213,850	2,398,765
1.0.14	Administrative Services	**488,600**	(0.5)	491,200	475,602
	Amount to be voted	**13,086,950**	(0.3)	13,129,365	12,036,846

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**9,590,000**	3.7	9,247,550
Supplies and Services	**2,896,050**	(9.3)	3,192,800
Grants	**368,000**	(2.6)	378,000
Purchase of Fixed Assets	**175,900**	(30.8)	254,235
Payments to MLAs	**5,000**	—	5,000
	13,086,950	(0.3)	13,129,365
Type of Expenditure			
Operating	**12,911,050**	0.3	12,875,130
Capital	**175,900**	(30.8)	254,235
	13,086,950	(0.3)	13,129,365

Summary of Manpower Authorization

Full-Time Equivalent Employment	**205.3**	(7.0)	220.8
Permanent Full-Time Positions	**196**	(6.2)	209

PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.
Teachers' Retirement Fund Act.

OBJECTIVE OF PROGRAM:

To provide for the distribution of funds to support early childhood programs and grades I-XII education.

PROGRAM DELIVERY MECHANISM:

Grants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAM FUND

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

SCHOOL BOARD SPECIAL ASSISTANCE

Provides grants to public and separate school boards to support educational services in grades I-XII and to reduce the cost of basic learning resources. Provides grants to organizations and individuals for basic education.

EARLY CHILDHOOD SERVICES

Provides grants to school boards and private operators to support early childhood services.

PRIVATE SCHOOL ASSISTANCE

Provides grants to private schools to support educational services in grades I-XII.

PROVINCIAL CONTRIBUTION TO TEACHERS' RETIREMENT FUND

Provides grants to the Teachers' Retirement Fund to support a portion of teachers' pensions.

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Provincial Contribution to the School Foundation Program Fund	**1,058,624,000**	5.3	1,005,096,000	953,681,100
2.2	School Board Special Assistance	**249,517,000**	8.9	229,163,000	225,090,269
2.3	Early Childhood Services	**80,579,000**	4.6	77,049,000	70,838,990
2.4	Private School Assistance	**21,039,000**	6.4	19,781,000	18,327,780
2.5	Provincial Contribution to Teachers' Retirement Fund	**78,208,000**	6.9	73,137,000	64,313,195
	Amount to be voted	**1,487,967,000**	6.0	1,404,226,000	1,332,251,334

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	(100.0)	90,750
Supplies and Services	—	(100.0)	34,250
Grants	**1,487,967,000**	6.0	1,404,101,000
Purchase of Fixed Assets	—	—	—
	1,487,967,000	6.0	1,404,226,000
Type of Expenditure			
Operating	**1,411,673,742**	5.7	1,335,612,974
Capital	**76,293,258**	11.2	68,613,026
	1,487,967,000	6.0	1,404,226,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	—	(100.0)	2.3
Permanent Full-Time Positions	—	—	—

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

Summary of School Foundation Program Fund

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	%	$	$
FOR INFORMATION ONLY				
SCHOOL FOUNDATION PROGRAM FUND (SFPF) — TRUST FUND				
REVENUE				
SFPF Levy on Commercial and Industrial Property	**199,674,000**	13.1	176,488,000	160,801,649
Provincial Contribution to the School Foundation Program Fund	**1,058,624,000**	5.3	1,005,096,000	953,681,100
TOTAL REVENUE	**1,258,298,000**	6.5	1,181,584,000	1,114,482,749
EXPENDITURE				
Building and Equipment Support*	**192,650,000**	8.2	178,000,000	178,882,000
Student Instruction Grants	**973,005,000**	6.2	916,447,000	854,059,569
Transportation Grants	**92,643,000**	6.3	87,137,000	81,541,180
TOTAL EXPENDITURE	**1,258,298,000**	6.5	1,181,584,000	1,114,482,749

* Because school construction is financed through debentures, Debt Retirement Expenditure reflects the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary effect of changes in school building funding regulations is minimal.

PROGRAM: DEVELOPMENT AND DELIVERY OF EDUCATION PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Education Act.
School Act.

OBJECTIVE OF PROGRAM:

To provide regulatory, developmental and consultative services to school jurisdictions, Government and non-government institutions, and individuals.

PROGRAM DELIVERY MECHANISM:

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel; central office personnel assessment of teacher qualifications and authorization of teacher certificates, development and authorization of educational programs, review of school board administrative practices, development and marking of student examinations, and administration of ministerial reviews and student placement appeals and truancy hearings.

SERVICES PROVIDED BY SUB-PROGRAMS:

STUDENT PROGRAMS AND EVALUATION

Develops programs which are designed to be delivered by other agencies, as well as programs which will support and assist the delivering agencies. The functions include Student Evaluation Services, Curriculum Services, Language Services, Alberta Response Centres, Distance Education Projects and Alberta Correspondence School.

REGIONAL SERVICES

Provides administrative information, personnel and planning services in support of the implementation of educational programs, and direct services for students in Early Childhood Services and elementary and secondary school programs. The functions include the administration and management of regional offices, National and International Education, Native Education, Adult Extension programs, Teacher Certification and Development, the Council on Alberta Teaching Standards, and the Appeals and Student Attendance Secretariat.

VOTE 3 — DEVELOPMENT AND DELIVERY OF EDUCATION PROGRAMS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Student Programs and Evaluation	**31,809,750**	3.0	30,888,500	33,210,377
3.2	Regional Services	**10,469,850**	(0.6)	10,538,050	9,332,373
	Amount to be voted	**42,279,600**	2.1	41,426,550	42,542,750

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**23,995,450**	2.1	23,511,250
Supplies and Services	**17,429,750**	0.2	17,392,300
Grants	**171,000**	—	171,000
Purchase of Fixed Assets	**683,400**	94.1	352,000
	42,279,600	2.1	41,426,550
Type of Expenditure			
Operating	**41,596,200**	1.3	41,074,550
Capital	**683,400**	94.1	352,000
	42,279,600	2.1	41,426,550

Summary of Manpower Authorization

Full-Time Equivalent Employment	**475.0**	(4.4)	497.0
Permanent Full-Time Positions	**441**	(3.9)	459

EDUCATION REVOLVING FUND

The Education Revolving Fund, known as the Learning Resources Distributing Centre (LRDC), was established under the Department of Education Act to provide the educational systems and the public with a centralized non-profit source of educational materials.

The LRDC produces distance and correspondence education materials developed or sponsored by the department and distributes them to all school authorities and persons using these materials.

The LRDC distributes educationally-related and other similar Government materials on behalf of other departments. It also operates college bookstores at Northern Alberta Institute of Technology, Southern Alberta Institute of Technology, Lakeland College, and Alberta College of Art.

The LRDC charges customers and clients for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1991-92 Estimates	% Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**165.0**	1.5	162.5
Permanent Full-Time Positions	**127**	4.1	122

EDUCATION REVOLVING FUND

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
REVENUE:			
Head Office	**27,000,000**	29,500,000	25,176,272
Northern Alberta Institute of Technology Bookstore	**3,500,000**	3,800,000	3,179,929
Southern Alberta Institute of Technology Bookstore	**3,070,000**	3,204,000	2,555,401
Alberta College of Art Bookstore	**800,000**	836,000	700,863
Lakeland College Bookstore	**644,400**	660,000	522,648
Distance Education	**937,176**	2,333,000	700,040
Correspondence Materials	**580,866**	665,000	146,347
Total Revenue	**36,532,442**	40,998,000	32,981,500
EXPENDITURE:			
Head Office	**27,050,000**	29,490,000	24,679,178
Northern Alberta Institute of Technology Bookstore	**3,500,000**	3,750,000	3,402,254
Southern Alberta Institute of Technology Bookstore	**3,070,000**	3,150,000	2,624,197
Alberta College of Art Bookstore	**800,000**	825,000	642,035
Lakeland College Bookstore	**644,400**	650,000	486,275
Distance Education	**945,000**	2,231,000	159,501
Correspondence Materials	**580,000**	131,000	5,101
Total Expenditure	**36,589,400**	40,227,000	31,998,541
NET PROFIT (LOSS) FOR THE YEAR	**(56,958)**	771,000	982,959
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**2,356,389**	1,557,389	807,389
SURPLUS REPAID TO GENERAL REVENUE FUND	**(628,472)**	(121,959)	—
SURPLUS (DEFICIT) AT END OF YEAR	**1,670,959**	2,206,430	1,790,348

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**56,958**	(771,000)	(982,959)
Non-Cash Charges	**(250,000)**	(315,000)	(207,123)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**2,027,870**	385,650	2,150,320
Surplus Repaid to General Revenue Fund	**628,472**	121,959	—
Net Statutory Budgetary Expenditure	**2,463,300**	(578,391)	960,238
Functions Transferred from(to) Voted Programs	**—**	706,600	845,300
Comparable Net Statutory Budgetary Expenditure	**2,463,300**	128,209	1,805,538
Operating	**949,930**	(607,441)	1,751,277
Capital	**1,513,370**	735,650	54,261

Alberta
ENERGY

THE HONOURABLE RICK ORMAN
Minister
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M. F. KANIK
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Public Utilities Board
10055 - 106 Street, 427-4901

D. A. LUCAS
Chairman
Alberta Petroleum Marketing Commission
1900, 250 - 6th Avenue S.W., Calgary, 297-5501

The Ministry is responsible for the administration and management of Alberta's energy and mineral resources.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**8,138,494**	2.9	7,911,292	7,488,021
2	Minerals Management	**33,189,597**	(7.6)	35,903,614	42,659,655
3	Assistance for Oil Sands Projects	**4,000,000**	(57.4)	9,400,000	10,549,890
	Department Estimates	**45,328,091**	(14.8)	53,214,906	60,697,566
4	Oil Sands Research Assistance	**10,994,900**	(62.2)	29,103,000	32,761,578
5	Petroleum Marketing and Market Research	**7,100,000**	(2.5)	7,282,000	7,210,000
6	Oil Sands Equity Management	**2,762,700**	3.7	2,663,700	1,601,361
7	Public Utilities Regulation	**1,000,000**	(6.9)	1,074,000	2,856,379
	Amount to be voted	**67,185,691**	(28.0)	93,337,606	105,126,884

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**24,109,700**	10.3	21,865,357
Supplies and Services	**12,743,025**	0.7	12,649,197
Grants	**7,785,025**	(52.5)	16,406,773
Purchase of Fixed Assets	**622,641**	18.4	526,099
Loans	—	(100.0)	1,700,000
Payments to MLAs	**15,700**	—	15,700
	45,328,091	(14.8)	53,214,906
Type of Expenditure/Disbursements			
Operating — Budgetary	**40,705,450**	(6.0)	43,288,807
Capital — Budgetary	**4,622,641**	(43.8)	8,226,099
Capital — Non-Budgetary	—	(100.0)	1,700,000
	45,328,091	(14.8)	53,214,906

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**747.3**	0.4	744.4
Permanent Full-Time Positions	**690**	0.9	684

*** Excludes Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission, Alberta Oil Sands Equity and Public Utilities Board.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.1	CENTRAL SUPPORT SERVICES				
1.1.1	Minister's Office	**417,907**	(7.6)	452,155	508,338
1.1.2	Deputy Minister's Office	**531,497**	(7.1)	572,293	452,395
1.1.3	Energy Communications	**357,366**	(1.8)	363,800	157,398
	TOTAL CENTRAL SUPPORT SERVICES	**1,306,770**	(5.9)	1,388,248	1,118,131
1.2	FINANCE AND ADMINISTRATIVE SERVICES				
1.2.1	Senior Assistant Deputy Minister's Office	**59,564**	4.9	56,772	51,679
1.2.2	General Services	**1,877,620**	2.2	1,837,179	1,719,845
1.2.3	Financial Services	**1,869,345**	13.9	1,641,855	1,532,019
1.2.4	Human Resources	**675,010**	4.9	643,775	625,188
1.2.5	Automated Information Services	**2,084,563**	(0.8)	2,100,712	2,205,783
1.2.6	Internal Audit	**197,313**	11.7	176,713	179,063
1.2.7	Legal Services	**68,309**	3.4	66,038	56,313
	TOTAL FINANCE AND ADMINISTRATIVE SERVICES*	**6,831,724**	4.7	6,523,044	6,369,890
	Amount to be voted	**8,138,494**	2.9	7,911,292	7,488,021

* The Finance and Administrative Services required by the Department of Energy are shared with the Department of Forestry, Lands and Wildlife. 40% of the total cost of these services is budgeted in Energy, while 60% is budgeted in Forestry, Lands and Wildlife. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**6,044,256**	6.1	5,695,720
Supplies and Services	**1,911,374**	(4.4)	1,999,943
Grants	**25,000**	—	25,000
Purchase of Fixed Assets	**90,164**	(26.8)	123,149
Payments to MLAs	**15,700**	—	15,700
	8,138,494	2.9	7,911,292
Type of Expenditure			
Operating	**8,048,330**	3.3	7,788,143
Capital	**90,164**	(26.8)	123,149
	8,138,494	2.9	7,911,292

Summary of Manpower Authorization

Full-Time Equivalent Employment	**354.5**	(3.6)	367.8
Permanent Full-Time Positions	**320**	(3.3)	331

PROGRAM: MINERALS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.
Mines and Minerals Act.
Freehold Mineral Rights Tax Act.
Mineral Titles Redemption Act.
Electric Energy Marketing Act.

OBJECTIVE OF PROGRAM:

To manage in consultation with industry and Government agencies, Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties (excluding crude oil), and freehold taxes. To encourage the development of major mineral resources in the Province. To analyse major investment opportunities in the Province's energy resource sector.

PROGRAM DELIVERY MECHANISM:

Delivery through the provision of services by staff located across the Province and through the provision of funding for specific activities of the Energy Resources Conservation Board. Financial assistance is provided to undertake projects relating to coal use, energy conservation, and renewable and alternative energy sources. Compensation is paid to eligible companies which were not allowed to undertake resource development activities on their leases.

SERVICES PROVIDED BY SUB-PROGRAMS:

MINERAL RESOURCES

Formulates mineral resource policy and recommends legislation under the Mines and Minerals Act, except for royalty and marketing. Under this legislation, the division exercises Ministerial discretion in managing the Crown's mineral rights covering petroleum and natural gas, coal, oil sands, industrial and metallic minerals, placer minerals, and salts. Provides mineral compensation payments to eligible companies in lieu of their undertaking mineral development activity.

MINERAL REVENUE

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes, and miscellaneous royalties. Administers a variety of incentive and royalty relief programs and the Mineral Revenues System.

MARKETS, SUPPLY AND INDUSTRY ANALYSIS

Consults with industry and Government agencies on energy policy matters related to oil, gas, electricity, and coal markets and regulatory issues, conventional energy supply and fiscal regimes affecting the energy industry. Analyses oil and gas markets and prices. Works with the Alberta Petroleum Marketing Commission to ensure that Alberta's policy position is presented in regulatory hearings in other jurisdictions. Prepares forecasts of provincial energy revenues. Undertakes corporate financial analysis and energy industry financial assessments. Provides analysis and advice to assist the Government in decisions on utility policies and programs.

Conducts the economic and policy analysis of oil, gas, coal and electricity supply development. Analyses existing royalty regimes, supply policy and the economics of exploration and development of Alberta hydrocarbons. Purchases electric energy before it enters the utilities' distribution systems. The cost of purchased energy is averaged according to the principles established by the Electric Energy Marketing Act, any specified Government subsidy is added, and the electric energy is re-sold to the relevant public utilities.

SUSTAINABLE ENERGY DEVELOPMENT

Consults with industry interest groups and Government agencies in energy policy matters related to technology, major energy projects, environmental issues, and energy efficiency. Administers the department's funding for energy research and development, provides technical advice and support to the department including technological assessment and planning and is the focus for coal development activities. Develops and negotiates the province's fiscal and financial participation in major energy projects. Administers programs to promote energy efficiency and reduce emissions from energy use. Programs include energy audits of businesses and institutions, education in schools, and residential and transportation information programs.

VOTE 2 — MINERALS MANAGEMENT

Summary By Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Mineral Resources	**7,321,089**	(11.5)	8,268,955	6,830,797
2.2	Mineral Revenue	**14,583,507**	3.8	14,055,681	13,215,356
2.3	Markets, Supply and Industry Analysis	**3,524,196**	(3.7)	3,659,067	7,071,465
2.4	Sustainable Energy Development				
	Budgetary	**7,760,805**	(21.8)	9,919,911	11,242,037
	Non-Budgetary	—	—	—	4,300,000
	Total Budgetary	**33,189,597**	(7.6)	35,903,614	38,359,655
	Total Non-Budgetary	—	—	—	4,300,000
	Amount to be voted	**33,189,597**	(7.6)	35,903,614	42,659,655

Summary By Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**18,065,444**	11.7	16,169,637
Supplies and Services	**10,831,651**	1.7	10,649,254
Grants	**3,760,025**	(56.7)	8,681,773
Purchase of Fixed Assets	**532,477**	32.1	402,950
	33,189,597	(7.6)	35,903,614
Type of Expenditure			
Operating	**32,657,120**	(8.0)	35,500,664
Capital	**532,477**	32.1	402,950
	33,189,597	(7.6)	35,903,614

Summary of Manpower Authorization

Full-Time Equivalent Employment	**392.8**	4.3	376.6
Permanent Full-Time Positions	**370**	4.8	353

PROGRAM: ASSISTANCE FOR OIL SANDS PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Energy Act.

OBJECTIVE OF PROGRAM:

To encourage the commercial development of Alberta's oil sands resources through the provision of financial assistance to expand existing plants and to build new integrated projects.

PROGRAM DELIVERY MECHANISM:

Financial assistance is provided in the form of loans and incentive grants.

SERVICES PROVIDED BY PROGRAM:

As part of a financial package for the OSLO-Alberta Oil Sands project, assistance is provided through Development Incentive grants based on 12.5% of the Project's capital cost; Indexed Development Incentive grants of up to 2.8% of the Project's capital costs, and an Interest Assistance loan.

Interest-free advances have been made to the Syncrude Project owners in support of basic engineering and planning for the Syncrude expansion project. Repayment of the loan is to be made from the earnings of the project when completed.

VOTE 3 — ASSISTANCE FOR OIL SANDS PROJECTS

Summary By Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Total Budgetary	**4,000,000**	(48.1)	7,700,000	10,549,890
	Total Non-Budgetary	—	(100.0)	1,700,000	—
	Amount to be voted	**4,000,000**	(57.4)	9,400,000	10,549,890

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**4,000,000**	(48.1)	7,700,000
Purchase of Fixed Assets	—	—	—
Loans	—	(100.0)	1,700,000
	4,000,000	(57.4)	9,400,000
Type of Expenditure/Disbursements			
Operating — Budgetary	—	—	—
Capital — Budgetary	**4,000,000**	(48.1)	7,700,000
Capital — Non-Budgetary	—	(100.0)	1,700,000
	4,000,000	(57.4)	9,400,000

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

PROGRAM: OIL SANDS RESEARCH ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Oil Sands Technology and Research Authority Act.

OBJECTIVE OF PROGRAM:

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

PROGRAM DELIVERY MECHANISM:

Administers and allocates funds provided for contracts, loans and scholarships to promote oil sands and heavy oils research.

SERVICES PROVIDED BY PROGRAM:

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

VOTE 4 — OIL SANDS RESEARCH ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**10,994,900**	(62.2)	29,103,000	32,761,578

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**2,953,500**	8.0	2,735,000
Supplies and Services	**1,006,400**	7.8	934,000
Grants*	**7,005,000**	(72.4)	25,404,000
Purchase of Fixed Assets	**20,000**	—	20,000
Payments to MLAs	**10,000**	—	10,000
	10,994,900	(62.2)	29,103,000
Type of Expenditure			
Operating	**10,974,900**	(62.3)	29,083,000
Capital	**20,000**	—	20,000
	10,994,900	(62.2)	29,103,000

* The 1991-92 total grants budget is $27.2 million, of which $20.2 million is from the Authority's excess fund balance.

Summary of Manpower Authorization

Full-Time Equivalent Employment	**51.5**	—	51.5
Permanent Full-Time Positions	**51**	—	51

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAM: PETROLEUM MARKETING AND MARKET RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Petroleum Marketing Act.
Natural Gas Marketing Act.
Take-or-Pay Costs Sharing Act.

OBJECTIVE OF PROGRAM:

To ensure that the benefits derived from development of the Province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

PROGRAM DELIVERY MECHANISM:

Delivery through administrative, marketing, research and regulatory intervention activities.

SERVICES PROVIDED BY PROGRAM:

The Commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers.

Acts under an agency agreement to market the Province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project.

Provides services to producers and shippers relating to price components, conducts findings of producer support for downstream pricing, and gathers information on prices and markets for Alberta's natural gas.

Determines and administers levies with the users of the Trans-Canada Pipeline system to ensure the sharing of take-or-pay costs.

Intervenes at regulatory hearings in Canada and the United States to represent the interests of the Province where the value of the Province's oil and gas royalties may be affected.

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 5 — PETROLEUM MARKETING AND MARKET RESEARCH

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	7,100,000	(2.5)	7,282,000	7,210,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	7,100,000	(2.5)	7,282,000
Purchase of Fixed Assets	—	—	—
	7,100,000	(2.5)	7,282,000
Type of Expenditure			
Operating	7,100,000	(2.5)	7,282,000
Capital	—	—	—
	7,100,000	(2.5)	7,282,000

ALBERTA OIL SANDS EQUITY

PROGRAM: OIL SANDS EQUITY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Order in Council 902/75.

OBJECTIVE OF PROGRAM:

To manage Alberta's participation in oil sands and heavy oil projects.

PROGRAM DELIVERY MECHANISM:

Program staff negotiate agreements on behalf of the Province and provide management liaison with project officials.

SERVICES PROVIDED BY PROGRAM:

Represents Alberta's 16.74% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements.

Represents Alberta's ten percent equity participation in the OSLO Commercial Project, and negotiates all OSLO Project agreements.

Represents Alberta's ten percent equity participation in the OSLO New Ventures Project.

Represents Alberta's 24.17% interest in the Bi-Provincial Upgrader being built at Lloydminster.

ALBERTA OIL SANDS EQUITY

VOTE 6 — OIL SANDS EQUITY MANAGEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	2,762,700	3.7	2,663,700	1,601,361

Summary by Object and Type of Expenditure

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**860,400**	2.8	837,000
Supplies and Services	**1,852,300**	4.3	1,776,700
Grants	—	—	—
Purchase of Fixed Assets	**35,000**	—	35,000
Payments to MLAs	**15,000**	—	15,000
	2,762,700	3.7	2,663,700
Type of Expenditure			
Operating	**2,727,700**	3.8	2,628,700
Capital	**35,000**	—	35,000
	2,762,700	3.7	2,663,700

Summary of Manpower Authorization

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**14.0**	—	14.0
Permanent Full-Time Positions	**14**	—	14

PUBLIC UTILITIES BOARD

PROGRAM: PUBLIC UTILITIES REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Utilities Board Act.

OBJECTIVE OF PROGRAM:

To establish a Board to operate as the regulatory authority having jurisdiction over utilities operating in the Province and to operate as a tribunal with judicial powers.

PROGRAM DELIVERY MECHANISM:

The Board carries out investigations and holds public hearings throughout Alberta, with permanent offices in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

Exercises general supervision over all public utilities; makes investigations and holds public hearings to determine the justness and reasonableness of utility rates and charges; prescribes minimum prices for milk at the producer and processor levels, and various other regulatory duties.

PUBLIC UTILITIES BOARD

VOTE 7 — PUBLIC UTILITIES REGULATION

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,000,000**	(6.9)	1,074,000	2,856,379

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**1,000,000**	(6.9)	1,074,000
Purchase of Fixed Assets	—	—	—
	1,000,000	(6.9)	1,074,000
Type of Expenditure			
Operating	**1,000,000**	(6.9)	1,074,000
Capital	—	—	—
	1,000,000	(6.9)	1,074,000

Alberta
ENVIRONMENT

THE HONOURABLE RALPH KLEIN
Minister
130 Legislature Building, 427-2391

V. A. MacNICHOL
Deputy Minister
14th Floor, Oxbridge Place, 427-6235

R. CLARK
Chairman
Alberta Special Waste Management Corporation
9th Floor, Pacific Plaza, 422-5029

N. KRAWETZ
Chief Executive Officer
Environment Council of Alberta
8th Floor, Weber Centre, 427-5792

The Ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the Government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**9,592,538**	14.2	8,398,600	7,532,243
2	Environmental Protection, Enhancement and Research	**49,507,296**	20.6	41,053,531	41,151,640
3	Water Resources Management	**47,312,027**	8.4	43,654,869	48,559,021
4	Special Waste Management Assistance	**29,001,000**	(21.8)	37,100,000	25,065,000
5	Overview and Coordination of Environmental Conservation	**1,743,000**	40.3	1,242,711	989,949
	Amount to be voted	**137,155,861**	4.3	131,449,711	123,297,853

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**59,373,669**	7.9	55,038,871
Supplies and Services	**33,844,599**	22.5	27,619,174
Grants	**40,909,406**	(12.2)	46,576,100
Purchase of Fixed Assets	**2,976,187**	37.5	2,163,786
	137,155,861	4.3	131,449,711
Type of Expenditure			
Operating	**105,469,014**	10.7	95,263,758
Capital	**31,686,847**	(12.4)	36,185,953
	137,155,861	4.3	131,449,711

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**1,175.8**	1.8	1,155.3
Permanent Full-Time Positions	**1,032**	0.6	1,026

* Excludes net statutory budgetary expenditure.

ENVIRONMENT—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**283,934**	4.2	272,461	315,655
1.0.2	Deputy Minister's Office	**427,312**	4.7	408,321	357,918
1.0.3	Executive Management	**1,432,548**	8.0	1,326,470	823,539
1.0.4	Systems and Computing	**1,373,282**	5.6	1,300,930	1,224,791
1.0.5	Policy, Planning and Information Services	**2,654,861**	35.6	1,958,440	2,039,013
1.0.6	Human Resources	**846,858**	16.3	727,953	663,660
1.0.7	Finance and Office Services	**2,573,743**	7.1	2,404,025	2,107,667
	Amount to be voted	**9,592,538**	14.2	8,398,600	7,532,243

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**6,239,304**	8.7	5,741,845
Supplies and Services	**2,986,569**	24.2	2,404,877
Grants	**39,375**	5.0	37,500
Purchase of Fixed Assets	**275,290**	69.3	162,598
	9,592,538	14.2	8,398,600
Type of Expenditure			
Operating	**9,317,248**	13.1	8,236,002
Capital	**275,290**	69.3	162,598
	9,592,538	14.2	8,398,600

Summary of Manpower Authorization

Full-Time Equivalent Employment	**129.2**	2.4	126.2
Permanent Full-Time Positions	**109**	—	109

PROGRAM: ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Agricultural Chemicals Act.
Beverage Container Act.
Clean Air Act.
Clean Water Act.
Hazardous Chemicals Act.
Litter Act.
Land Surface Conservation and Reclamation Act.
Agriculture Pests Act.
Weed Control Act.

OBJECTIVE OF PROGRAM:

To ensure environmental protection and enhancement.

PROGRAM DELIVERY MECHANISM:

Services provided by Land Reclamation, Environmental Assessment, Standards and Approvals, Wastes and Chemicals, and Pollution Control divisions, Land Conservation and Reclamation Council, and Alberta Environmental Centre; and through the provision of grants to other government levels, non-profit organizations and individuals; and contracted services.

SERVICES PROVIDED BY SUB-PROGRAMS:

LAND CONSERVATION

Establishes land reclamation guidelines, ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates and undertakes specific reclamation projects.

ENVIRONMENTAL ASSESSMENT

Conducts a program of ambient monitoring and ambient standards research and development. Establishes environmental impact assessment guidelines, coordinates departmental and interdepartmental reviews and ensures that components of development proposals provide the opportunity for public review. Reviews land use development proposals for regional planning authorities. Plans, reviews and approves land use within the Calgary and Edmonton Transportation and Utility Corridors and environmentally sensitive areas designated as Restricted Development Areas.

STANDARDS AND APPROVALS

Issues permits and licences under the Clean Air and Water Acts for commercial and industrial sources, municipal water supply and distribution, and sewage treatment systems. Establishes source standards and guidelines and reviews source and ambient monitoring data to determine the effectiveness of licences. Conducts training and extension programs and certification programs for water and sewage treatment operators.

WASTES AND CHEMICALS

Establishes standards for handling, disposal and recycling of solid and hazardous waste material. Appraises and subsequently monitors relevent industrial and municipal developments for soil and groundwater contamination. Provides technical and financial assistance for regional landfills and other disposal options to municipalities. Performs disposal system evaluations and site approvals, resource recovery coordination, litter control, and container depot licensing. Monitors and controls the use of pesticides, and other potential chemical pollutants, provides financial and technical assistance for biting fly programs, evaluates pesticides and their effects on the environment. Conducts training and extension programs regarding pesticides. Issues permits and licences for use, handling and control of pesticide chemicals.

POLLUTION CONTROL

Conducts investigations on non-compliance reports and public complaints, conducts source surveys and quality assurance programs, issues orders and recommends prosecutions.

ENVIRONMENTAL RESEARCH

Provides comprehensive support related to environmental changes and problems through applied research, technology development, diagnostic extension and analytical services.

VOTE 2 — ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Land Conservation	**4,006,711**	5.6	3,792,443	3,269,534
2.2	Environmental Assessment	**6,235,836**	30.4	4,780,928	5,997,064
2.3	Standards and Approvals	**4,746,122**	20.1	3,952,483	3,862,226
2.4	Wastes and Chemicals	**19,357,577**	39.5	13,875,412	13,796,284
2.5	Pollution Control	**3,223,678**	5.8	3,045,593	2,905,056
2.6	Environmental Research	**11,937,372**	2.8	11,606,672	11,321,476
	Amount to be voted	**49,507,296**	20.6	41,053,531	41,151,640

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**26,409,619**	7.6	24,534,723
Supplies and Services	**13,655,804**	36.7	9,987,204
Grants	**7,275,281**	44.0	5,053,500
Purchase of Fixed Assets	**2,166,592**	46.6	1,478,104
	49,507,296	20.6	41,053,531
Type of Expenditure			
Operating	**42,341,189**	20.3	35,200,427
Capital	**7,166,107**	22.4	5,853,104
	49,507,296	20.6	41,053,531

Summary of Manpower Authorization

Full-Time Equivalent Employment	**512.1**	1.2	506.1
Permanent Full-Time Positions	**444**	—	444

PROGRAM: WATER RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Drainage Districts Act.
Ground Water Development Act.
Water Resources Act.

OBJECTIVE OF PROGRAM:

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Development and Operations, Technical Services, and Planning divisions.

SERVICES PROVIDED BY SUB-PROGRAMS:

SURFACE WATER DEVELOPMENT AND OPERATIONS

Develops directly or in conjunction with local authorities, surface water management projects through investigation, design and construction management. Operates and maintains provincially owned water management projects such as dams, rivers, canals, drains, pumps, pipelines and erosion control works for multi-purpose water use and control.

WATER RESOURCES ADMINISTRATION

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

WATER RESOURCES PLANNING AND COORDINATION

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programs for water resources management.

DATA COLLECTION AND INVENTORY

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport. Develops Provincial groundwater resources, investigates effect of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other Government agencies.

VOTE 3 — WATER RESOURCES MANAGEMENT

Summary By Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Surface Water Development and Operations	**21,458,254**	9.0	19,681,453	16,326,077
3.2	Water Resources Administration	**10,147,414**	3.0	9,856,614	9,717,176
3.3	Water Resources Planning and Coordination	**5,595,909**	31.0	4,270,244	4,094,459
3.4	Data Collection and Inventory	**10,110,450**	2.7	9,846,558	18,421,309
	Amount to be voted	**47,312,027**	8.4	43,654,869	48,559,021

Summary By Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**25,538,746**	7.2	23,824,692
Supplies and Services	**17,202,226**	13.0	15,227,093
Grants	**4,036,750**	(1.1)	4,080,000
Purchase of Fixed Assets	**534,305**	2.1	523,084
	47,312,027	8.4	43,654,869
Type of Expenditure			
Operating	**27,373,977**	10.4	24,805,618
Capital	**19,938,050**	5.8	18,849,251
	47,312,027	8.4	43,654,869

Summary of Manpower Authorization

Full-Time Equivalent Employment	**512.5**	1.9	503.0
Permanent Full-Time Positions	**457**	0.9	453

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Environment Act.
Special Waste Management Corporation Act.

OBJECTIVE OF PROGRAM:

To provide funds to the Alberta Special Waste Management Corporation to promote the establishment and operation of cost-effective special waste management solutions in Alberta which globally demonstrate excellence in protecting public health and enhancing environmental quality.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the Corporation's administration expenditure and support the operation of a waste treatment facility at Swan Hills and its collection, storage and transportation support services. Funds are also provided for the conduct of special waste programs and to promote the export of Alberta technology and expertise in waste management.

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

VOTE 4 — SPECIAL WASTE MANAGEMENT ASSISTANCE

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**29,001,000**	(21.8)	37,100,000	25,065,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**29,001,000**	(21.8)	37,100,000
Purchase of Fixed Assets	—	—	—
	29,001,000	(21.8)	37,100,000
Type of Expenditure			
Operating	**24,693,600**	(4.2)	25,779,000
Capital	**4,307,400**	(62.0)	11,321,000
	29,001,000	(21.8)	37,100,000

ENVIRONMENT COUNCIL OF ALBERTA

PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Environment Council Act.
Department of the Environment Act.
Clean Air Act.
Clean Water Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To review and coordinate Government and Government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

PROGRAM DELIVERY MECHANISM:

Delivery through internal policy analysis and reporting by Council members and support staff, the conducting of public hearings by Council members, and the compiling of relevant environmental information by the Council's support staff for distribution to information centres located throughout the Province.

SERVICES PROVIDED BY PROGRAM:

The Council holds public hearings and prepares reports on issues with environmental implications; appoints committees, task forces and other bodies to assist in an advisory capacity and prescribes their duties; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of Government policies and administrative procedures; holds appeal hearings on stop orders issued under Provincial environmental legislation.

ENVIRONMENT—*Continued*

ENVIRONMENT COUNCIL OF ALBERTA

VOTE 5 — OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,743,000	40.3	1,242,711	989,949

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,186,000**	26.5	937,611
Supplies and Services	—	—	—
Grants	**557,000**	82.6	305,100
Purchase of Fixed Assets	—	—	—
	1,743,000	40.3	1,242,711
Type of Expenditure			
Operating	**1,743,000**	40.3	1,242,711
Capital	—	—	—
	1,743,000	40.3	1,242,711

Summary of Manpower Authorization

Full-Time Equivalent Employment	**22.0**	10.0	20.0
Permanent Full-Time Positions	**22**	10.0	20

WATER RESOURCES REVOLVING FUND

The Water Resources Revolving Fund is authorized under the Water Resources Act, section 93(1), to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Provides equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures. Handles the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

WATER RESOURCES REVOLVING FUND

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
REVENUE:			
Sale of Merchandise	**338,250**	351,000	273,323
Equipment Rental	**2,308,350**	2,289,000	1,760,344
Gain on Disposal of Equipment	**18,200**	32,000	80,771
Total Revenue	**2,664,800**	2,672,000	2,114,438
EXPENDITURE:			
Cost of Sales	**307,500**	319,000	259,219
Equipment Operation	**2,318,000**	2,313,000	1,706,297
General Operating Expenses	**75,000**	75,000	72,436
Total Expenditure	**2,700,500**	2,707,000	2,037,952
NET PROFIT (LOSS) FOR THE YEAR	**(35,700)**	(35,000)	76,486
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**107,625**	29,784	68,784
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**71,925**	(5,216)	145,270

NET STATUTORY BUDGETARY EXPENDITURE

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
Net Loss (Profit) for the Year	**35,700**	35,000	(76,486)
Non-Cash Charges	**(645,700)**	(587,000)	(503,319)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**1,104,000**	667,500	603,895
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	**494,000**	115,500	24,090
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**494,000**	115,500	24,090
Operating	**(605,650)**	(552,500)	(650,502)
Capital	**1,099,650**	668,000	674,592

Alberta

EXECUTIVE COUNCIL

THE HONOURABLE DON GETTY
Premier
307 Legislature Building, 427-2251

G. B. MELLON
Deputy Minister of Executive Council
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the Province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

THE HONOURABLE R. S. (DICK) FOWLER
Minister Responsible for
Professions and Occupations Bureau, and Native Programs
319 Legislature Building, 427-2468

THE HONOURABLE AL (BOOMER) ADAIR
Minister Responsible for
Northern Alberta Development Council
208 Legislature Building, 427-2080

THE HONOURABLE DOUG MAIN
Minister Responsible for
Public Affairs Bureau
418 Legislature Building, 427-4928

FRANK J. MINK
J. P. (PHIL) PRINCE
Acting Co-Chairmen, Energy Resources Conservation Board
14th Floor, Energy Resources Conservation Board Building
640 - 5th Avenue S.W.
Calgary, 297-8311

THE HONOURABLE JOHN OLDRING
Minister Responsible for
Premier's Council in Support
of Alberta Families
104 Legislature Building, 427-2606

THE HONOURABLE ELAINE McCOY
Minister Responsible for
Women's Issues
103 Legislature Building, 427-3664

THE HONOURABLE JIM DINNING
Minister Responsible for
Premier's Council on the Status
of Persons with Disabilities
402 Legislature Building, 427,2025

ALAN HYLAND
Chairman, Water Resources Commission
9th Floor, 10045 - 111 Street, 422-4232

THE HONOURABLE PETER TRYNCHY
Minister Responsible for
Occupational Health and Safety, and
Workers' Compensation Board
420 Legislature Building, 422-9613

THE HONOURABLE RAYMOND A. SPEAKER
Minister Responsible for
Alberta Public Safety Services
127 Legislature Building, 427-3744

THE HONOURABLE RALPH KLEIN
Minister Responsible for
Natural Resources Conservation Board
130 Legislature Building, 427-2391

THE HONOURABLE KEN ROSTAD
Minister Responsible for
Public Service Employee Relations Board
423 Legislature Building, 427-2339

EXECUTIVE COUNCIL—*Continued*

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	EXECUTIVE COUNCIL ADMINISTRATION Including Premier's Office, Executive Council Office and Lieutenant Governor's Office	**4,368,845**	3.0	4,241,245	4,094,638
	Sub-Total	**4,368,845**	3.0	4,241,245	4,094,638
	AGENCIES REPORTING TO EXECUTIVE COUNCIL THROUGH MINISTERS OF THE CROWN				
2	Northern Development	**6,993,900**	(18.2)	8,553,000	7,063,637
3	Energy Resources Conservation	**19,500,000**	(0.8)	19,658,000	18,658,000
4	Coordination and Advice Respecting Women's Issues	**1,198,057**	(11.8)	1,358,200	1,005,801
5	Water Resources Advisory Services	**627,860**	(7.7)	680,000	612,242
6	Disaster Services and Dangerous Goods Control	**9,244,457**	35.4	6,826,000	32,377,502
7	Public Service Employee Relations	**548,750**	30.0	422,000	481,658
8	Development of Policy and Legislation for Professions and Occupations	**1,113,100**	(3.1)	1,148,700	964,992
9	Public Affairs	**12,198,002**	2.2	11,933,234	11,839,927
10	Premier's Council in Support of Alberta Families	**639,320**	3.0	621,000	574,944
11	Premier's Council on the Status of Persons with Disabilities	**708,280**	(2.6)	727,000	661,352
12	Occupational Health and Safety Services	**12,486,800**	2.9	12,134,274	11,735,996
13	Workers' Compensation	**10,900,000**	(21.0)	13,800,000	13,447,615
14	Metis Settlements Accord	**7,195,300**	(79.0)	34,295,590	—
15	Natural Resources Conservation	**2,460,000**	. . .	—	—
16	Premier's Commission on Future Health Care for Albertans	—	—	—	2,064,501
	Sub-Total	**85,813,826**	(23.5)	112,156,998	101,488,167
	Amount to be voted	**90,182,671**	(22.5)	116,398,243	105,582,805

EXECUTIVE COUNCIL ADMINISTRATION

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

GENERAL ADMINISTRATION

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROJECT MANAGEMENT

Coordinates the implementation of projects assigned by Executive Council.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Office of the Premier	**795,988**	5.6	754,116	674,522
1.0.2	General Administration	**2,578,285**	11.7	2,307,385	2,399,356
1.0.3	Office of the Lieutenant Governor	**176,655**	2.2	172,929	166,186
1.0.4	Project Management	**276,895**	(36.6)	436,963	322,932
1.0.5	Protocol	**541,022**	(5.1)	569,852	531,642
	Amount to be voted	4,368,845	3.0	4,241,245	4,094,638

Summary by Object and Type of Expenditure

Object of Expenditure			
Premier's Salary and Benefits	**70,900**	0.4	70,650
Salaries, Wages and Employee Benefits	**3,074,078**	8.2	2,840,959
Supplies and Services	**1,196,367**	(3.5)	1,239,636
Grants	—	—	—
Purchase of Fixed Assets	**12,500**	(83.3)	75,000
Payments to MLAs	**15,000**	—	15,000
	4,368,845	3.0	4,241,245
Type of Expenditure			
Operating	**4,356,345**	4.6	4,166,245
Capital	**12,500**	(83.3)	75,000
	4,368,845	3.0	4,241,245

Summary of Manpower Authorization

Full-Time Equivalent Employment	**62.0**	—	62.0
Permanent Full-Time Positions	**41**	—	41

PROGRAM: NORTHERN DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Northern Alberta Development Council Act.
Department of Transportation and Utilities Act.

OBJECTIVE OF PROGRAM:

To support the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

PROGRAM DELIVERY MECHANISM:

Through the staff and resources of the Northern Development Branch situated in Peace River and Edmonton, and via the meetings, seminars, workshops and conferences held by the Northern Alberta Development Council. Financial assistance is provided through the programs of the Canada/Alberta Northern Development Agreement.

SERVICES PROVIDED BY PROGRAM:

In addition to providing administrative support to the Northern Alberta Development Council, the Branch monitors the delivery of Government programs in the north and works with departments and agencies to assist them in achieving as many opportunities for socio-economic development as possible. Research is either sponsored or undertaken internally to support this activity, and briefs presented to the Northern Alberta Development Council are analysed and responses prepared. Financial assistance to support community and economic development initiatives is provided through the programs of the Canada/Alberta Northern Development Agreement (1986-1992).

EXECUTIVE COUNCIL—*Continued*

VOTE 2 — NORTHERN DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	6,993,900	(18.2)	8,553,000	7,063,637

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**985,544**	3.0	956,839
Supplies and Services	**1,205,208**	0.2	1,202,263
Grants	**4,772,250**	(25.0)	6,363,000
Purchase of Fixed Assets	**12,000**	—	12,000
Payments to MLAs	**18,898**	—	18,898
	6,993,900	(18.2)	8,553,000
Type of Expenditure			
Operating	**6,981,900**	(18.3)	8,541,000
Capital	**12,000**	—	12,000
	6,993,900	(18.2)	8,553,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**20.5**	(4.7)	21.5
Permanent Full-Time Positions	**14**	—	14

ENERGY RESOURCES CONSERVATION BOARD

PROGRAM: ENERGY RESOURCES CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Energy Resources Conservation Act.
Coal Conservation Act.
Coal Mines Safety Act.
Gas Resources Preservation Act.
Hydro and Electric Energy Act.
Oil and Gas Conservation Act.
Oil Sands Conservation Act.
Pipeline Act.
Quarries Regulation Act.
Turner Valley Unit Operations Act.

OBJECTIVE OF PROGRAM:

To provide funding for the Energy Resources Conservation Board which is to ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAM DELIVERY MECHANISM:

Board members, field and support staff provide investigative, adjudicative and administrative services at head office and regional locations. All of the Board's activities relating to coal, hydro and electric operations are funded by Government assistance. With the exception of the costs associated with the Enhanced Surveillance program which are to be borne solely by the Government, all oil and gas related expenses are shared equally by Government and industry.

SERVICES PROVIDED BY PROGRAM:

Appraisals of the Province's energy and other mineral resources are developed. Advice and recommendations regarding energy resources and policy are provided. Applications for the production of energy resources and industrial development permits are considered in order to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe practice.

EXECUTIVE COUNCIL—*Continued*

ENERGY RESOURCES CONSERVATION BOARD

VOTE 3 — ENERGY RESOURCES CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**19,500,000**	(0.8)	19,658,000	18,658,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**19,500,000**	(0.8)	19,658,000
Purchase of Fixed Assets	—	—	—
	19,500,000	(0.8)	19,658,000
Type of Expenditure			
Operating	**19,500,000**	(0.8)	19,658,000
Capital	—	—	—
	19,500,000	(0.8)	19,658,000

PROGRAM: COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Women's Secretariat Act.
Alberta Advisory Council on Women's Issues Act.

OBJECTIVE OF PROGRAM:

To review public policies, to coordinate policy formulation and implementation regarding issues of concern to women, to promote public awareness, and to advise the Minister on matters relating to the status of women.

PROGRAM DELIVERY MECHANISM:

Liaison with Government departments to assist in reviewing policies, programs and legislation; dissemination of information; administration of grants; and coordination of public meetings on women's issues.

SERVICES PROVIDED BY SUB-PROGRAMS:

WOMEN'S SECRETARIAT

Reviews public policies and programs having special relevance to women; provides coordination between and liaison with Government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

ADVISORY COUNCIL ON WOMEN'S ISSUES

Provides advice to the Minister reflecting the views of Albertans on matters of particular concern to women.

VOTE 4 — COORDINATION AND ADVICE RESPECTING WOMEN'S ISSUES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
4.1	Women's Secretariat	**874,905**	(18.3)	1,070,596	730,337
4.2	Advisory Council on Women's Issues	**323,152**	12.4	287,604	275,464
	Amount to be voted	**1,198,057**	(11.8)	1,358,200	1,005,801

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**761,500**	20.2	633,621
Supplies and Services	**386,557**	(43.1)	679,079
Grants	**40,500**	—	40,500
Purchase of Fixed Assets	**9,500**	90.0	5,000
	1,198,057	(11.8)	1,358,200
Type of Expenditure			
Operating	**1,188,557**	(12.2)	1,353,200
Capital	**9,500**	90.0	5,000
	1,198,057	(11.8)	1,358,200

Summary of Manpower Authorization

Full-Time Equivalent Employment	**17.5**	12.9	15.5
Permanent Full-Time Positions	**16**	23.1	13

WATER RESOURCES COMMISSION

I.D.S.S.: WATER RESOURCES ADVISORY SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Water Resources Commission Act.

OBJECTIVE OF I.D.S.S.:

To advise the Lieutenant Governor in Council on policies and programs respecting Alberta's water resources.

I.D.S.S. DELIVERY MECHANISM:

Water Resources Commission.

SERVICES PROVIDED BY I.D.S.S.:

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, provides for interdepartmental coordination of water resources programs, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies and programs affecting Alberta's water resources.

EXECUTIVE COUNCIL—*Continued*

WATER RESOURCES COMMISSION

VOTE 5 — WATER RESOURCES ADVISORY SERVICES

Summary by Sub-Service

Reference Number	Sub-Service	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Services)				
	Amount to be voted	627,860	(7.7)	680,000	612,242

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**181,000**	15.3	157,000
Supplies and Services	**425,860**	(15.2)	502,000
Grants	—	—	—
Purchase of Fixed Assets	**1,000**	—	1,000
Payments to MLAs	**20,000**	—	20,000
	627,860	(7.7)	680,000
Type of Expenditure			
Operating	**626,860**	(7.7)	679,000
Capital	**1,000**	—	1,000
	627,860	(7.7)	680,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**3.0**	(3.2)	3.1
Permanent Full-Time Positions	—	—	—

ALBERTA PUBLIC SAFETY SERVICES

PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Safety Services Act.
Transportation of Dangerous Goods Control Act.

OBJECTIVE OF PROGRAM:

To develop an overall Provincial program of preparedness for, and response to, emergencies and disasters.

To administer and enforce the federal and Provincial regulations pertaining to the movement of dangerous goods.

PROGRAM DELIVERY MECHANISM:

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation and response to emergencies and disasters.

Through a central compliance information centre and five inspection offices throughout the Province, maintain direct contact with private industry to ensure maximum compliance with the federal and Provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the Province.

Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and other dangerous goods inspection and enforcement personnel.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

DISASTER SERVICES

Provides assistance and guidance to Alberta Government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, Field Services and Disaster Social Services branches.

DANGEROUS GOODS CONTROL

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and also to municipalities and Government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

DISASTER ASSISTANCE

Provides assistance and operational coordination for Government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims, through the Response and Assistance branches.

ALBERTA PUBLIC SAFETY SERVICES

VOTE 6 — DISASTER SERVICES AND DANGEROUS GOODS CONTROL

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
6.1	Program Support	**2,639,282**	1.4	2,601,856	2,239,380
6.2	Disaster Services	**2,146,854**	3.3	2,077,569	1,856,144
6.3	Dangerous Goods Control	**1,197,139**	14.0	1,050,494	1,027,531
6.4	Disaster Assistance	**3,261,182**	197.5	1,096,081	27,254,447
	Amount to be voted	**9,244,457**	35.4	6,826,000	32,377,502

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,417,132**	1.9	4,336,808
Supplies and Services	**1,103,125**	(24.1)	1,452,992
Grants	**3,598,200**	308.9	880,000
Purchase of Fixed Assets	**126,000**	(19.3)	156,200
	9,244,457	35.4	6,826,000
Type of Expenditure			
Operating	**9,118,457**	36.7	6,669,800
Capital	**126,000**	(19.3)	156,200
	9,244,457	35.4	6,826,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**92.0**	2.2	90.0
Permanent Full-Time Positions	**86**	—	86

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

PROGRAM: PUBLIC SERVICE EMPLOYEE RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Public Service Employee Relations Act.

OBJECTIVE OF PROGRAM:

To administer provisions of the Public Service Employee Relations Act.

PROGRAM DELIVERY MECHANISM:

Appointment of mediators and establishment of arbitration boards.

SERVICES PROVIDED BY PROGRAM:

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/labour disputes.

EXECUTIVE COUNCIL—*Continued*

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

VOTE 7 — PUBLIC SERVICE EMPLOYEE RELATIONS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	548,750	30.0	422,000	481,658

Summary by Object and Type of Expenditure

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	276,300	12.0	246,700
Supplies and Services	247,450	41.2	175,300
Grants	—	—	—
Purchase of Fixed Assets	25,000	. . .	—
	548,750	30.0	422,000
Type of Expenditure			
Operating	523,750	24.1	422,000
Capital	25,000	. . .	—
	548,750	30.0	422,000

Summary of Manpower Authorization

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	5.0	—	5.0
Permanent Full-Time Positions	5	25.0	4

PROFESSIONS AND OCCUPATIONS BUREAU

PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1991.
Health Disciplines Act.
Professional and Occupational Associations Registration Act.

OBJECTIVE OF PROGRAM:

To develop legislation respecting professions according to policy guidelines; to administer specific health statutes governed by Government-appointed boards; to provide advice to Government on issues related to the regulation of professions in the Province; to coordinate health and social service manpower planning activities for the Alberta Health and Social Services Disciplines Committee.

PROGRAM DELIVERY MECHANISM:

Council on Professions and Occupations; administrative/research staff within the Professions and Occupations Bureau; manpower planning unit of the Alberta Health and Social Services Disciplines Committee.

SERVICES PROVIDED BY PROGRAM:

Carries out planning and research activities to enable the Government, boards and committees to make decisions respecting the regulation of professions. Provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of non-self-governing health occupations.

Carries out planning and research activities to enable the Alberta Health and Social Services Disciplines Committee to advise the Government on health and social services manpower issues. Maintains a data and information base on the supply and demand of health and social services personnel in Alberta. Publishes and distributes manpower reports to Government users and outside agencies.

PROFESSIONS AND OCCUPATIONS BUREAU

VOTE 8 — DEVELOPMENT OF POLICY AND LEGISLATION FOR PROFESSIONS AND OCCUPATIONS

Summary by Sub-Program

Reference Number	Sub-Program	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,113,100	(3.1)	1,148,700	964,992

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**708,400**	4.4	678,300
Supplies and Services	**379,600**	(14.8)	445,300
Grants	—	—	—
Purchase of Fixed Assets	**10,000**	—	10,000
Payments to MLAs	**15,100**	—	15,100
	1,113,100	(3.1)	1,148,700
Type of Expenditure			
Operating	**1,103,100**	(3.1)	1,138,700
Capital	**10,000**	—	10,000
	1,113,100	(3.1)	1,148,700

Summary of Manpower Authorization

Full-Time Equivalent Employment	**16.8**	(5.6)	17.8
Permanent Full-Time Positions	**12**	—	12

PUBLIC AFFAIRS BUREAU

I.D.S.S.: PUBLIC AFFAIRS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Order in Council 555/73.
Appropriation Act, 1991.

OBJECTIVE OF I.D.S.S.:

To provide communications support services to Government.

I.D.S.S. DELIVERY MECHANISM:

Communications and production staff to advise on, plan and implement communications programs; utilization of private sector production services; operators to staff information and referral switchboards.

SERVICES PROVIDED BY I.D.S.S.:

Public Affairs Officers assigned to departments provide advice on communications needs as well as planning and implementing information programs. The Regional Information Telephone Enquiry (R.I.T.E.) System is operated and managed. Government news releases are distributed. The procurement of advertising, printing and graphic design services is coordinated. Provincially owned films are maintained and distributed. The Alberta Gazette, statutes, regulations and documents are printed and distributed. Photographic, film processing and audio-visual production services are provided or arranged for through the private sector. Design, construction and installation of Government displays is arranged.

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

VOTE 9 — PUBLIC AFFAIRS

Summary by Sub-Service

Reference Number	Sub-Service	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Services)				
	Amount to be voted	**12,198,002**	2.2	11,933,234	11,839,927

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**9,574,178**	6.4	8,997,884
Supplies and Services	**2,580,224**	(8.7)	2,826,950
Grants	—	—	—
Purchase of Fixed Assets	**43,600**	(59.8)	108,400
	12,198,002	2.2	11,933,234
Type of Expenditure			
Operating	**12,154,402**	2.8	11,824,834
Capital	**43,600**	(59.8)	108,400
	12,198,002	2.2	11,933,234

Summary of Manpower Authorization

Full-Time Equivalent Employment	**223.7**	(2.3)	229.0
Permanent Full-Time Positions	**223**	(1.8)	227

PROGRAM: PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Appropriation Act, 1991.

OBJECTIVE OF PROGRAM:

To provide advice to the Government to assist in strengthening families in Alberta.

PROGRAM DELIVERY MECHANISM:

Through members of the council; public meetings and liaison with Government departments.

SERVICES PROVIDED BY PROGRAM:

Provides advice and recommendations regarding family issues and programs to the Minister responsible for family issues. As well, the Council may undertake research, promotion, community activities, and fact finding missions on matters relating to Alberta families.

VOTE 10 — PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**639,320**	3.0	621,000	574,944

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**272,908**	2.2	267,000
Supplies and Services	**334,412**	121.5	151,000
Grants	—	(100.0)	173,000
Purchase of Fixed Assets	**15,000**	—	15,000
Payments to MLAs	**17,000**	13.3	15,000
	639,320	3.0	621,000
Type of Expenditure			
Operating	**624,320**	3.0	606,000
Capital	**15,000**	—	15,000
	639,320	3.0	621,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**5.0**	(16.7)	6.0
Permanent Full-Time Positions	**4**	(20.0)	5

PROGRAM: PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Premier's Council on the Status of Persons with Disabilities Act.

OBJECTIVE OF PROGRAM:

To make recommendations on matters pertaining to the opportunity for full and equal participation of persons with disabilities in the life of the Province.

PROGRAM DELIVERY MECHANISM:

Through the staff and members of the Council; public meetings; liaison with Government departments, and the collection and dissemination of information.

SERVICES PROVIDED BY PROGRAM:

Reviews current and emerging issues and policies; reviews the provision of funding, services and programs for persons with disabilities; prepares communication packages, and consults with and makes recommendations to all levels of government, volunteer associations, businesses, universities and individuals on matters concerning the status of persons with disabilities.

VOTE 11 — PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**708,280**	(2.6)	727,000	661,352

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**358,000**	16.9	306,300
Supplies and Services	**342,280**	(15.4)	404,700
Grants	—	—	—
Purchase of Fixed Assets	**8,000**	(50.0)	16,000
	708,280	(2.6)	727,000
Type of Expenditure			
Operating	**700,280**	(1.5)	711,000
Capital	**8,000**	(50.0)	16,000
	708,280	(2.6)	727,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**6.0**	—	6.0
Permanent Full-Time Positions	**5**	—	5

PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Occupational Health and Safety Act.
Radiation Protection Act.
Coal Mines Safety Act.
Quarries Regulation Act.

OBJECTIVE OF PROGRAM:

To prevent work-related accidents and ill health, and to promote industry adoption of programs and activities to foster safe and healthy workplace environments.

PROGRAM DELIVERY MECHANISM:

Services for the protection and promotion of health and safety in Alberta workplaces are provided through six regional offices.

SERVICES PROVIDED BY PROGRAM:

Staff develop legislation and standards, carry out inspections and investigations, liaise with industry and labour associations, and promote educational programs. Coordination and consultation is emphasized with employer and labour groups and with other governmental agencies in the development and implementation of preventive and promotional strategies.

VOTE 12 — OCCUPATIONAL HEALTH AND SAFETY SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	12,486,800	2.9	12,134,274	11,735,996

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	52,000	0.4	51,780
Salaries, Wages and Employee Benefits	9,660,000	4.6	9,238,392
Supplies and Services	2,624,800	(1.7)	2,671,022
Grants	23,000	(4.2)	24,000
Purchase of Fixed Assets	127,000	(14.8)	149,080
	12,486,800	2.9	12,134,274
Type of Expenditure			
Operating	12,359,800	3.1	11,985,194
Capital	127,000	(14.8)	149,080
	12,486,800	2.9	12,134,274

Summary of Manpower Authorization

Full-Time Equivalent Employment	190.5	(5.1)	200.8
Permanent Full-Time Positions	190	(2.6)	195

WORKERS' COMPENSATION BOARD

PROGRAM: WORKERS' COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Workers' Compensation Act.

OBJECTIVE OF PROGRAM:

To provide funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

PROGRAM DELIVERY MECHANISM:

Provides a grant to the Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provision of funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

WORKERS' COMPENSATION BOARD

VOTE 13 — WORKERS' COMPENSATION

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**10,900,000**	(21.0)	13,800,000	13,447,615

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**10,900,000**	(21.0)	13,800,000
Purchase of Fixed Assets	—	—	—
	10,900,000	(21.0)	13,800,000
Type of Expenditure			
Operating	**10,900,000**	(21.0)	13,800,000
Capital	—	—	—
	10,900,000	(21.0)	13,800,000

PROGRAM: METIS SETTLEMENTS ACCORD

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.
Metis Settlements Act.
Metis Settlements Land Act.
Metis Settlements Accord Implementation Act.

OBJECTIVE OF PROGRAM:

To implement the Alberta-Metis Settlements Accord signed on July 1, 1989.

PROGRAM DELIVERY MECHANISM:

A Transition Commission is responsible to the Metis Settlements Transition Authority for the achievement of the goals set out in the Accord. Financial assistance is provided to permit settlement corporations to undertake local government and development tasks. An Appeal Tribunal is established to hear appeals on matters specified in the Metis Settlements Act.

SERVICES PROVIDED BY SUB-PROGRAMS:

METIS SETTLEMENTS TRANSITION COMMISSION

Administrative programs relating to eight Metis settlements are coordinated.

METIS SETTLEMENTS TRANSITION FUND

Operating and capital development assistance was provided to Metis settlements.

METIS SETTLEMENTS APPEAL TRIBUNAL

Conducts hearings and adjudicates disputes respecting differences and disputes arising between members, settlements, the General Council, or third party interests.

EXECUTIVE COUNCIL—*Continued*

VOTE 14 — METIS SETTLEMENTS ACCORD

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
14.1	Metis Settlements Transition Commission	**6,000,000**	39.7	4,295,590	—
14.2	Metis Settlements Transition Fund	—	(100.0)	30,000,000	—
14.3	Metis Settlements Appeal Tribunal	**1,195,300**	. . .	—	—
	Amount to be voted	7,195,300	(79.0)	34,295,590	—

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**232,645**	(88.4)	2,000,000
Supplies and Services	**930,655**	(54.3)	2,035,000
Grants	**6,000,000**	(80.0)	30,000,000
Purchase of Fixed Assets	**32,000**	(87.7)	260,590
	7,195,300	(79.0)	34,295,590
Type of Expenditure			
Operating	**7,163,300**	(79.0)	34,035,000
Capital	**32,000**	(87.7)	260,590
	7,195,300	(79.0)	34,295,590

Summary of Manpower Authorization*

Full-Time Equivalent Employment	**10.0**	. . .	—
Permanent Full-Time Positions	**8**	. . .	—

* 50.0 full-time equivalent positions and 14 permanent positions have been deleted from the Comparable 1990-91 manpower authorization reflecting the establishment of the Metis Settlements Transition Commission as a grant funded commission during 1990-91. The manpower authorization for 1991-92 reflects the establishment of the Metis Settlements Appeal Tribunal for 1991-92.

METIS SETTLEMENTS ACCORD

STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to sections 3(1), 6(1), 7(2), and 8(2) of the Metis Settlements Accord Implementation Act

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
Operations and Maintenance Assistance	**25,000,000**	—	—
Future Development Assistance	**5,000,000**	—	—
Total Statutory Budgetary Expenditure	**30,000,000**	—	—
Operating	**30,000,000**	—	—
Capital	—	—	—

NATURAL RESOURCES CONSERVATION BOARD

PROGRAM: NATURAL RESOURCES CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Natural Resources Conservation Board Act.

OBJECTIVE OF PROGRAM:

To provide funding for the Natural Resources Conservation Board which is to ensure that Alberta's natural resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAM DELIVERY MECHANISM:

Board members and support staff will provide a formal public review process for non-energy development proposals.

EXECUTIVE COUNCIL—*Continued*

NATURAL RESOURCES CONSERVATION BOARD

VOTE 15 — NATURAL RESOURCES CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	2,460,000	. . .	—	—

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	2,460,000	. . .	—
Purchase of Fixed Assets	—	—	—
	2,460,000	. . .	—
Type of Expenditure			
Operating	2,460,000	. . .	—
Capital	—	—	—
	2,460,000	. . .	—

PROGRAM: PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Order in Council 848/87 and Order in Council 696/89.

OBJECTIVE OF PROGRAM:

To recommend a course of action to ensure Alberta's health care system continues to be the best in Canada well into the next century.

PROGRAM DELIVERY MECHANISM:

Through the staff and members of the Commission and via public meetings and submissions.

SERVICES PROVIDED BY PROGRAM:

Examined and provided recommendations on changes in future health requirements for Albertans; on the roles and responsibilities of all groups and individuals involved in planning, delivering and funding future health services and programs; on incentives and mechanisms to maintain the quality and accessibility of health services; on ways and means to encourage innovative, effective and economical use of health resources, and on the promotion of health and the prevention of disease.

EXECUTIVE COUNCIL—*Continued*

VOTE 16 — PREMIER'S COMMISSION ON FUTURE HEALTH CARE FOR ALBERTANS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	—	—	—	2,064,501

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	—	—	—
Type of Expenditure			
Operating	—	—	—
Capital	—	—	—
	—	—	—

Summary of Manpower Authorization

Full-Time Equivalent Employment	—	—	—
Permanent Full-Time Positions	—	—	—

Alberta

FAMILY AND SOCIAL SERVICES

THE HONOURABLE JOHN OLDRING
Minister
104 Legislature Building, 427-2606

THE HONOURABLE ROY BRASSARD
Associate Minister
107 Legislature Building, 422-0141

STANLEY REMPLE
Deputy Minister
10th Floor, Seventh Street Plaza
10030 - 107 Street, 427-6448

The Ministry is responsible for the management and funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**36,108,283**	6.2	34,007,473	35,385,583
2	Income Support to Individuals and Families	**963,706,447**	7.2	898,917,827	915,840,224
3	Social Support to Individuals and Families	**473,077,466**	9.5	431,859,681	419,360,395
	Amount to be voted	**1,472,892,196**	7.9	1,364,784,981	1,370,586,202

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Ministers' Salaries and Benefits	**104,000**	0.4	103,560
Salaries, Wages and Employee Benefits	**219,025,560**	11.7	196,128,867
Supplies and Services	**236,392,548**	12.3	210,450,587
Grants	**1,012,201,269**	6.2	952,823,907
Purchase of Fixed Assets	**5,129,519**	(2.1)	5,238,760
Bank Charges	**500**	—	500
Payments to MLAs	**38,800**	—	38,800
	1,472,892,196	7.9	1,364,784,981
Type of Expenditure			
Operating	**1,467,762,677**	8.0	1,359,546,221
Capital	**5,129,519**	(2.1)	5,238,760
	1,472,892,196	7.9	1,364,784,981

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**5,373.2**	(0.3)	5,386.7
Permanent Full-Time Positions	**5,044**	2.1	4,940

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**410,300**	14.3	359,055	395,436
1.0.2	Associate Minister's Office	**283,473**	7.2	264,317	201,339
1.0.3	Appeal and Advisory Secretariat	**150,065**	14.7	130,854	91,489
1.0.4	Deputy Minister's Office	**348,235**	7.8	322,994	288,193
1.0.5	Assistant Deputy Minister: Regional Operations	**418,103**	3.6	403,413	391,750
1.0.6	Assistant Deputy Minister: Program Policy Development	**943,548**	12.9	835,835	504,032
1.0.7	Assistant Deputy Minister: Resource Management Services	**218,371**	2.1	213,930	158,445
1.0.8	Financial Services	**2,423,186**	6.7	2,270,996	2,479,863
1.0.9	Administration Services	**3,369,449**	3.4	3,259,642	3,534,291
1.0.10	Public Communications	**1,154,361**	4.9	1,100,362	1,153,683
1.0.11	Assistant Deputy Minister: Personnel Services	**7,377,740**	8.6	6,791,667	5,357,027
1.0.12	Information Resource Services	**6,291,142**	21.4	5,182,851	6,023,627
1.0.13	Management Audit	**584,711**	17.3	498,387	396,356
1.0.14	Regional Operations	**12,135,599**	(1.9)	12,373,170	14,410,052
	Amount to be voted	**36,108,283**	6.2	34,007,473	35,385,583

Summary by Object and Type of Expenditure

Object of Expenditure			
Ministers' Salaries and Benefits	**104,000**	0.4	103,560
Salaries, Wages and Employee Benefits	**27,597,560**	3.7	26,618,321
Supplies and Services	**6,915,493**	12.4	6,151,682
Grants	**130,505**	8.8	120,000
Purchase of Fixed Assets	**1,360,225**	34.2	1,013,410
Bank Charges	**500**	—	500
	36,108,283	6.2	34,007,473
Type of Expenditure			
Operating	**34,748,058**	5.3	32,994,063
Capital	**1,360,225**	34.2	1,013,410
	36,108,283	6.2	34,007,473

Summary of Manpower Authorization

Full-Time Equivalent Employment	**638.5**	(5.0)	672.4
Permanent Full-Time Positions	**612**	(2.2)	626

PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Social Development Act.
Senior Citizens Benefits Act.
Assured Income for the Severely Handicapped Act.
Widows' Pension Act.

OBJECTIVE OF PROGRAM:

To provide income support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Direct contact with Supports for Independence (social allowance) and the Assured Income for the Severely Handicapped program clients by staff operating from district offices. The Widows' Pension and the Assured Income components of this program are assessed and authorized on a central basis.

SERVICES PROVIDED BY SUB-PROGRAMS:

SUPPORTS FOR INDEPENDENCE

Provides financial assistance to individuals and families who are in need, after taking into account assets and income, and provides assistance or referrals in the area of employment and client support services for clients requiring such services.

INCOME BENEFITS

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets.

VOTE 2 — INCOME SUPPORT TO INDIVIDUALS AND FAMILIES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Supports for Independence	**759,279,587**	8.4	700,397,040	719,490,469
2.2	Income Benefits	**204,426,860**	3.0	198,520,787	196,349,755
	Amount to be voted	**963,706,447**	7.2	898,917,827	915,840,224

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**48,836,000**	16.3	42,006,815
Supplies and Services	**11,156,960**	31.9	8,461,325
Grants	**902,219,000**	6.7	845,505,000
Purchase of Fixed Assets	**1,494,487**	(49.2)	2,944,687
	963,706,447	7.2	898,917,827
Type of Expenditure			
Operating	**962,211,960**	7.4	895,973,140
Capital	**1,494,487**	(49.2)	2,944,687
	963,706,447	7.2	898,917,827

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,211.9**	7.0	1,132.4
Permanent Full-Time Positions	**1,075**	12.9	952

PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Family and Social Services Act
Child Welfare Act.
Dependent Adults Act.
Family and Community Support Services Act.
Social Development Act.
Maintenance and Recovery Act.
Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAM:

To provide social support to individuals and families in need.

PROGRAM DELIVERY MECHANISM:

Support services provided through regional district offices, community-based resources, the operation of Government facilities, and the funding of privately operated facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

CHILD WELFARE SERVICES

Provides programs and services to protect, enhance and support the development and functioning of children and families, through support to families whose children are in need of protection services, community-based resources including foster care, Government or privately operated residential treatment facilities, and adoption services.

FAMILY SUPPORT SERVICES

Provides consultation and funding to family and community jurisdictions for the design and delivery of community-based prevention programs which prevent social breakdown, promote well-being, and strengthen volunteerism within the community. Information and consulting services are provided to individuals, families, community workers, groups and organizations concerned with the elderly and family violence. Development of standards and licensing for day care and social care facilities. Direct payments to day care operators on behalf of individuals and families. Assistance is provided to separated families in need of mediation counselling and maintenance recovery services. Emergency services are provided to families in crisis. Also provides funding for shelters for homeless adults.

SERVICES TO PERSONS WITH DISABILITIES

Provides supports and services to assist persons with disabilities to live, work and participate in the community. Through community agency and Government programs, services are provided to promote employment and job skill development, and to prevent social isolation. Residential services are provided through community group and approved homes, and through outreach and relief services and supported living arrangements. Families with handicapped children are provided support services to maintain the child in the family home. Guardianship services are provided for adults who are unable to manage their own affairs or to make reasonable judgments about personal matters.

VOTE 3 — SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Child Welfare Services	**157,911,946**	14.4	137,980,788	139,537,591
3.2	Family Support Services	**133,701,386**	2.9	129,897,189	118,548,653
3.3	Services to Persons with Disabilities	**181,464,134**	10.7	163,981,704	161,274,151
	Amount to be voted	**473,077,466**	9.5	431,859,681	419,360,395

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**142,592,000**	11.8	127,503,731
Supplies and Services	**218,320,095**	11.5	195,837,580
Grants	**109,851,764**	2.5	107,198,907
Purchase of Fixed Assets	**2,274,807**	77.6	1,280,663
Payments to MLAs	**38,800**	—	38,800
	473,077,466	9.5	431,859,681
Type of Expenditure			
Operating	**470,802,659**	9.3	430,579,018
Capital	**2,274,807**	77.6	1,280,663
	473,077,466	9.5	431,859,681

Summary of Manpower Authorization

Full-Time Equivalent Employment	**3,522.8**	(1.6)	3,581.9
Permanent Full-Time Positions	**3,357**	(0.1)	3,362

Alberta

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

THE HONOURABLE J. D. HORSMAN
Minister
320 Legislature Building, 427-2585

ORYSSIA J. LENNIE
Deputy Minister
2200, 10025 Jasper Avenue, 427-6644

The Ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Intergovernmental Coordination and Research	**10,198,000**	0.5	10,150,000	9,910,309
	Amount to be voted	**10,198,000**	0.5	10,150,000	9,910,309

I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Federal and Intergovernmental Affairs Act.

OBJECTIVE OF I.D.S.S.:

To coordinate policy development programs and plans related to intergovernmental affairs.

I.D.S.S. DELIVERY MECHANISM:

Central office and Alberta offices in Canada and abroad.

SERVICES PROVIDED BY ELEMENTS:

MINISTER'S OFFICE

Provides for the operating expenses of the Minister's office.

ADMINISTRATIVE SUPPORT

Administrative and other activities, the costs of which are not identified with individual elements.

INTERGOVERNMENTAL AFFAIRS

Provides research and coordinating services for intergovernmental issues relating to social and constitutional, economics and resources and international affairs.

ALBERTA OFFICES

Provides for Agents General and staff in Alberta House in London, Tokyo, Hong Kong and New York, director and staff in the Alberta office in Ottawa and Seoul, and clerical support staff and administration costs of other Alberta offices. Provides assistance for Alberta special relationships.

CONFERENCES AND MISSIONS

Provides funds for intergovernmental conferences.

TRANSLATION BUREAU

Provides translation and interpretation services to Government.

VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**390,000**	(2.0)	398,000	407,347
1.0.2	Administrative Support	**937,000**	0.4	933,000	991,990
1.0.3	Intergovernmental Affairs	**2,770,000**	4.7	2,646,000	2,543,618
1.0.4	Alberta Offices	**5,547,000**	1.8	5,446,500	4,667,766
1.0.5	Conferences and Missions	**316,000**	(36.0)	494,000	1,109,944
1.0.6	Translation Bureau	**238,000**	2.4	232,500	189,644
	Amount to be voted	**10,198,000**	0.5	10,150,000	9,910,309

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**7,395,000**	3.0	7,182,000
Supplies and Services	**2,521,000**	(4.0)	2,626,020
Grants	**114,000**	(46.7)	214,000
Purchase of Fixed Assets	**110,000**	61.8	68,000
Bank Charges	**6,000**	(26.8)	8,200
	10,198,000	0.5	10,150,000
Type of Expenditure			
Operating	**10,088,000**	0.1	10,082,000
Capital	**110,000**	61.8	68,000
	10,198,000	0.5	10,150,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**120.3**	—	120.3
Permanent Full-Time Positions	**79**	—	79

Alberta

FORESTRY, LANDS AND
WILDLIFE

THE HONOURABLE LEROY FJORDBOTTEN
Minister
408 Legislature Building, 427-3674

C. B. SMITH
Deputy Minister
10th Floor, Petroleum Plaza South, 427-3552

The Ministry is responsible for the administration and management of Alberta's forest resources, public lands, and fish and wildlife resources. The Ministry is also responsible for developing the Government of Alberta's integrated resource policy and planning services and coordinates all Government surveying and mapping activities.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**12,026,398**	2.9	11,687,212	11,263,901
2	Fish and Wildlife Conservation	**28,580,956**	14.0	25,063,512	23,631,937
3	Forest Resources Management	**93,424,972**	0.5	92,917,475	104,354,307
4	Public Lands Management and Land Information Services	**41,391,051**	0.2	41,313,466	49,490,733
	Amount to be voted	175,423,377	2.6	170,981,665	188,740,878

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**108,371,606**	6.4	101,812,418
Supplies and Services	**62,024,524**	(4.6)	64,994,321
Grants	**2,142,440**	209.5	692,232
Purchase of Fixed Assets	**2,806,580**	(17.6)	3,404,687
Interest and Bank Charges	—	(100.0)	1,500
Payments to MLAs	**26,227**	6.1	24,727
	175,423,377	2.6	170,981,665
Type of Expenditure			
Operating	**172,092,727**	3.2	166,713,117
Capital	**3,330,650**	(22.0)	4,268,548
	175,423,377	2.6	170,981,665

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,465.6**	(1.4)	2,500.3
Permanent Full-Time Positions	**1,641**	(1.1)	1,659

* Excludes net statutory budgetary expenditure and related manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.1	CENTRAL SUPPORT SERVICES				
1.1.1	Minister's Office	**260,668**	3.5	251,882	205,066
1.1.2	Deputy Minister's Office	**407,621**	0.7	404,622	306,650
1.1.3	Policy Secretariat	**899,035**	(11.9)	1,020,952	1,021,747
1.1.4	Communications	**211,380**	(6.1)	225,082	175,602
	TOTAL CENTRAL SUPPORT SERVICES	**1,778,704**	(6.5)	1,902,538	1,709,065
1.2	FINANCE AND ADMINISTRATIVE SERVICES				
1.2.1	Senior Assistant Deputy Minister's Office	**89,400**	4.9	85,211	77,518
1.2.2	General Services	**2,816,427**	2.2	2,755,764	2,579,769
1.2.3	Financial Services	**2,804,060**	13.9	2,462,825	2,298,028
1.2.4	Human Resources	**1,012,521**	4.9	965,669	937,782
1.2.5	Automated Information Services	**3,126,847**	(0.8)	3,151,072	3,308,675
1.2.6	Internal Audit	**295,922**	11.7	265,022	268,594
1.2.7	Legal Services	**102,517**	3.4	99,111	84,470
	TOTAL FINANCE AND ADMINISTRATIVE SERVICES*	**10,247,694**	4.7	9,784,674	9,554,836
	Amount to be voted	**12,026,398**	2.9	11,687,212	11,263,901

* The Finance and Administrative Services required by the Department of Forestry, Lands and Wildlife are shared with the Department of Energy. 60% of the total cost of these services is budgeted in Forestry, Lands and Wildlife, while 40% is budgeted in Energy. All full-time equivalent employment and permanent full-time positions related to these services are displayed in Energy.

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**9,397,887**	8.1	8,693,168
Supplies and Services	**2,361,758**	(11.1)	2,657,029
Grants	**65,500**	(10.9)	73,500
Purchase of Fixed Assets	**149,253**	(29.5)	211,735
	12,026,398	2.9	11,687,212
Type of Expenditure			
Operating	**11,877,145**	3.5	11,475,477
Capital	**149,253**	(29.5)	211,735
	12,026,398	2.9	11,687,212

Summary of Manpower Authorization

Full-Time Equivalent Employment	**21.8**	(8.0)	23.7
Permanent Full-Time Positions	**20**	(4.8)	21

PROGRAM: FISH AND WILDLIFE CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Fisheries Act (Canada).
Fish Marketing Act.
Wildlife Act.

OBJECTIVE OF PROGRAM:

To conserve Alberta's fish and wildlife resources and the ecosystems which perpetuate them and to provide Albertans sustainable benefits and enjoyment from those same resources.

PROGRAM DELIVERY MECHANISM:

Sixty-three district offices provide direct public service. Specialists located in Provincial and five regional headquarters coordinate the development and implementation of programs which are consistent with the Fish and Wildlife Policy. Six hatcheries and three Conservation Education Camps for the public are operated.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Supports Province-wide programs promoting conservation and safe enjoyment of fish and wildlife and their habitat. Administers a licensing and licence distribution system. Ensures Provincial operational programs are implemented efficiently and are consistent with policies and objectives. Policy and legislation is monitored, drafted and amended to ensure currency in enforcement and regulation.

WILDLIFE MANAGEMENT

Resource specialists develop wildlife species management plans to provide sustained and varied use opportunities while maintaining sustained and viable populations. Consultative services and response to reports of diseased or nuisance wildlife are provided. A wildlife hatchery and a pheasant release program are managed.

FISHERIES MANAGEMENT

Resource specialists develop fish species management plans to provide sustained varied use opportunities while maintaining naturally sustained and viable populations. Five fish hatcheries provide a stocking program.

ENFORCEMENT SERVICES

Develops and administers policies, programs, and procedures to ensure a consistent high standard of enforcement provided throughout the Province in order to achieve fishery and wildlife resource management goals.

HABITAT MANAGEMENT

Plans and administers projects to enhance fish and wildlife habitat, which are funded by the Buck for Wildlife program. Evaluates industrial and settlement disturbances of fish and wildlife habitat, contributes to the preparation and revision of integrated resource management plan recommendations. Liaises with private and Government agencies to incorporate consideration of fish and wildlife habitat in their policies and programs. Provides for the Province's contribution to the North American Waterfowl Management Plan.

VOTE 2 — FISH AND WILDLIFE CONSERVATION

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Program Support	**8,735,721**	1.5	8,603,608	7,959,417
2.2	Wildlife Management	**3,357,528**	(1.8)	3,418,667	3,291,353
2.3	Fisheries Management	**3,660,252**	(1.4)	3,712,889	3,525,572
2.4	Enforcement Services	**8,054,763**	12.9	7,133,280	6,738,396
2.5	Habitat Management	**4,772,692**	117.4	2,195,068	2,117,199
	Amount to be voted	**28,580,956**	14.0	25,063,512	23,631,937

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**19,300,596**	6.4	18,139,371
Supplies and Services	**6,949,626**	10.4	6,297,094
Grants	**1,890,260**	- -	290,260
Purchase of Fixed Assets	**434,604**	31.3	330,917
Payments to MLAs	**5,870**	—	5,870
	28,580,956	14.0	25,063,512
Type of Expenditure			
Operating	**28,146,352**	13.8	24,729,350
Capital	**434,604**	30.1	334,162
	28,580,956	14.0	25,063,512

Summary of Manpower Authorization

Full-Time Equivalent Employment	**462.7**	1.1	457.5
Permanent Full-Time Positions	**420**	1.4	414

PROGRAM: FOREST RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Forests Act.
Forest Reserves Act.
Forest and Prairie Protection Act.
Forest Development Research Trust Fund Act.

OBJECTIVE OF PROGRAM:

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

PROGRAM DELIVERY MECHANISM:

Staff located in head office, ten regional and forty-five district offices provide direct service to the public. Financial assistance is provided to support research projects and to promote the forest industry's work with product development, marketing and worker safety.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs, including the cost of providing most of the field staff involved in program delivery.

FOREST LAND USE

Manages Alberta's public forest lands for watershed, grazing and recreational benefits. Administers geophysical exploration on all Provincial lands and provides for reclamation and protection of the forest land resource.

REFORESTATION

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits. Provides seedlings for industry and Alberta Forest Service reforestation programs.

TIMBER MANAGEMENT

Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality.

FOREST PROTECTION

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; provides for the beneficial use of fire in renewable resource management, communications services for the Alberta Forest Service Division and meteorological and emergency communications services directly associated with protection services.

FIRE SUPPRESSION

Provides emergency fire fighting services related to suppression of wildfires within the forest protection area of Alberta.

FOREST RESEARCH

Conducted applied research on questions related to improved forest management, provided updates on relevant research carried out by other agencies, and transferred results into practice.

FOREST INDUSTRY DEVELOPMENT

Financial assistance is provided to promote the improvement of existing forest operations, the development of new projects, and the commercialization and marketing of Alberta forest technology and products.

VOTE 3 — FOREST RESOURCES MANAGEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Program Support	**31,733,247**	4.5	30,369,096	31,222,385
3.2	Forest Land Use	**4,604,675**	1.3	4,543,941	4,803,485
3.3	Reforestation	**18,846,365**	2.5	18,377,763	17,896,513
3.4	Timber Management	**4,412,085**	3.8	4,250,000	4,023,235
3.5	Forest Protection	**18,178,914**	1.6	17,899,808	18,613,687
3.6	Fire Suppression	**13,126,026**	(0.3)	13,168,522	23,321,863
3.7	Forest Research	—	(100.0)	848,345	839,914
3.8	Forest Industry Development	**2,523,660**	(27.1)	3,460,000	3,633,225
	Amount to be voted	**93,424,972**	0.5	92,917,475	104,354,307

Summary by Object and Type of Expenditure

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**54,044,049**	7.5	50,273,051
Supplies and Services	**38,103,588**	(8.2)	41,524,182
Grants	**180,680**	(45.0)	328,472
Purchase of Fixed Assets	**1,095,155**	38.6	790,270
Interest and Bank Charges	—	(100.0)	1,500
Payments to MLAs	**1,500**	. . .	—
	93,424,972	0.5	92,917,475
Type of Expenditure			
Operating	**92,289,936**	0.3	92,032,324
Capital	**1,135,036**	28.2	885,151
	93,424,972	0.5	92,917,475

Summary of Manpower Authorization

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**1,388.1**	(1.2)	1,404.9
Permanent Full-Time Positions	**705**	(1.1)	713

PROGRAM: PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Forestry, Lands and Wildlife Act.
Agricultural and Recreational Land Ownership Act.
Boundary Surveys Act.
Citizenship Act (Canada).
Forests Act.
Land Agents Licensing Act.
Land Surveyors Act.
Mines and Minerals Act.
Public Lands Act.
Surveys Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To manage all Provincial public lands, which are not designated for permanent forest or located in Special Areas, and to provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services. To ensure the provision of interdepartmental coordination services, and the coordination of public involvement services to other programs within the Department. To administer the Surveys Act, and to coordinate development and provision of surveying, mapping and land information products within Government. To coordinate the design and development of the Land Related Information System.

PROGRAM DELIVERY MECHANISM:

Staff located in district offices provide direct service to the public. Head office and regional staff administer the classification, lease, development, sale or reservation of public land for agricultural, commercial, industrial, recreational or other purposes. Program staff review survey information provided under the Surveys Act, conduct and contract for framework survey data, and compile the information in map bases. Coordination of the standards employed in these tasks by Government and private sector agencies is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PUBLIC LANDS MANAGEMENT

Manages all Provincial public lands not designated for permanent forest or located in Special Areas or within Provincial parks. Reviews applications and issues dispositions for the sale or lease of public land. Conducts operational level land planning, development and management, and provides recommendations for land use. Delivers the grazing reserves program, the natural areas program, and coordinates the range improvement program on public lands.

LAND INFORMATION SERVICES

Provides a survey and mapping system for the Province for use by Government departments and the private sector for the integration of position dependent land information. Maintains a central registry of surveying and mapping information available to Government departments and the private sector. Provides professional and technical services relating to the planning of land related information systems, inventory and appraisal of land surface and sub-surface resources, and maintenance of overall natural resource information. Coordinates the design and development of the Land Related Information System.

VOTE 4 — PUBLIC LANDS MANAGEMENT AND LAND INFORMATION SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
4.1	Public Lands Management	**19,168,171**	0.5	19,080,710	32,282,619
4.2	Land Information Services	**22,222,880**	- -	22,232,756	17,208,114
	Amount to be voted	**41,391,051**	0.2	41,313,466	49,490,733

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**25,629,074**	3.7	24,706,828
Supplies and Services	**14,609,552**	0.6	14,516,016
Grants	**6,000**	. . .	—
Purchase of Fixed Assets	**1,127,568**	(45.6)	2,071,765
Payments to MLAs	**18,857**	—	18,857
	41,391,051	0.2	41,313,466
Type of Expenditure			
Operating	**39,779,294**	3.4	38,475,966
Capital	**1,611,757**	(43.2)	2,837,500
	41,391,051	0.2	41,313,466

Summary of Manpower Authorization

Full-Time Equivalent Employment	**593.0**	(3.5)	614.2
Permanent Full-Time Positions	**496**	(2.9)	511

FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

Alberta Forestry, Lands and Wildlife has authority under the Department of Forestry, Lands and Wildlife Act, section 8.2, to provide certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products to the public, through a revolving fund. Components of the revolving fund during 1991-92 are:

Land Information Services Enterprise, providing

- (a) maps, aerial photographs and related products;
- (b) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta.

Public Lands Enterprise, providing

- (a) livestock supplies such as salt, mineral and bluestone;
- (b) veterinary drugs and appliances, as required, and
- (c) pesticides.

Alberta Forestry, Lands and Wildlife will charge users for these goods and services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1991-92 Estimates	% Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**32.5**	—	32.5
Permanent Full-Time Positions	**11**	—	11

FORESTRY, LANDS AND WILDLIFE REVOLVING FUND

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
REVENUE:			
Land Information Services Enterprise	**1,960,000**	1,665,000	1,953,037
Public Lands Enterprise	**150,000**	140,000	151,398
Total Revenue	**2,110,000**	1,805,000	2,104,435
EXPENDITURE:			
Land Information Services Enterprise	**1,880,000**	1,581,800	1,844,765
Public Lands Enterprise	**150,000**	140,000	144,479
Total Expenditure	**2,030,000**	1,721,800	1,989,244
NET PROFIT (LOSS) FOR THE YEAR	**80,000**	83,200	115,191
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**225,191**	(20,104)	77,037
SURPLUS REPAID TO GENERAL REVENUE FUND	**—**	10,600	—
SURPLUS (DEFICIT) AT END OF YEAR	**305,191**	73,696	192,228

NET STATUTORY BUDGETARY EXPENDITURE

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
Net Loss (Profit) for the Year	**(80,000)**	(83,200)	(115,191)
Non-Cash Charges	**(5,000)**	(27,400)	(12,774)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**85,000**	100,000	(105,165)
Surplus Repaid to General Revenue Fund	**—**	10,600	—
Net Statutory Budgetary Expenditure	**—**	—	(233,130)
Functions Transferred from (to) Voted Programs	**—**	—	—
Comparable Net Statutory Budgetary Expenditure	**—**	—	(233,130)
Operating	**(70,000)**	(100,000)	(235,968)
Capital	**70,000**	100,000	2,838

Alberta

HEALTH

THE HONOURABLE NANCY BETKOWSKI
Minister
323 Legislature Building, 427-3665

R. J. LeBLANC
Deputy Minister
18th Floor
10025 Jasper Avenue, 427-7164

STAN NELSON
Chairman
Alberta Alcohol and Drug Abuse Commission
6th Floor, 10909 - Jasper Avenue, 427-2837

The Ministry is responsible for promoting the physical and mental health of Albertans by establishing, funding and coordinating health programs.

The Alberta Health Care Insurance Plan provides Albertans with basic health care insurance and provides premium-free benefits to senior citizens and their dependents, and widows and widowers receiving the Alberta Widows' Pension, and their dependents.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**27,902,810**	23.0	22,680,135	21,245,047
2	Health Care Insurance	**649,768,126**	11.1	584,831,194	581,401,054
3	Financial Assistance for Acute Care	**1,967,460,457**	9.0	1,805,367,444	1,702,817,828
4	Financial Assistance for Long-term Care	**448,758,648**	5.3	426,106,632	389,677,666
5	Community Health Services	**256,927,455**	20.4	213,420,682	207,355,568
6	Mental Health Services	**54,098,455**	13.2	47,780,081	43,700,531
	Department Estimates	**3,404,915,951**	9.8	3,100,186,168	2,946,197,694
7	Alcohol and Drug Abuse — Treatment, Prevention and Education	**33,600,464**	3.9	32,341,464	31,161,464
	Amount to be voted	**3,438,516,415**	9.8	3,132,527,632	2,977,359,158

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**83,795,013**	7.3	78,059,679
Supplies and Services	**51,815,333**	15.9	44,723,658
Grants	**3,268,026,405**	9.8	2,976,397,284
Purchase of Fixed Assets	**1,212,200**	29.8	933,767
Payments to MLAs	**15,000**	(25.0)	20,000
	3,404,915,951	9.8	3,100,186,168
Type of Expenditure			
Operating	**3,372,054,751**	9.8	3,071,070,216
Capital	**32,861,200**	12.9	29,115,952
	3,404,915,951	9.8	3,100[illegible]86,168

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,027.9**	(5.4)	2,142.8
Permanent Full-Time Positions	**1,969**	(2.7)	2,024

* **Excludes Alberta Alcohol and Drug Abuse Commission.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.1	CORPORATE SUPPORT SERVICES				
1.1.1	Minister's Office	**376,339**	3.7	362,761	342,026
1.1.2	Deputy Minister's Office	**369,351**	10.6	333,831	293,332
1.1.3	Policy Development and Planning Services	**6,841,453**	47.5	4,638,523	4,310,529
1.1.4	Human Resources	**2,992,532**	19.9	2,495,945	2,443,549
1.1.5	Information Technology	**6,497,345**	18.7	5,474,756	5,148,434
1.1.6	Finance and Administration	**6,708,970**	8.0	6,212,988	6,773,770
1.1.7	Communications	**1,382,525**	(11.8)	1,566,858	836,958
1.1.8	Health Disciplines Advisory Services	**1,348,810**	36.8	985,955	794,231
1.1.9	Alberta Family Life and Substance Abuse Foundation — Planning	—	(100.0)	250,000	183,809
	TOTAL CORPORATE SUPPORT SERVICES	**26,517,325**	18.8	22,321,617	21,126,638
1.2	CENTRALIZED PROGRAM DELIVERY				
1.2.1	Health Services Innovation Fund	**1,000,000**	. . .	—	—
1.2.2	Mental Health Patient Advocate's Office	**385,485**	7.5	358,518	118,409
	TOTAL CENTRALIZED PROGRAM DELIVERY	**1,385,485**	286.4	358,518	118,409
	Amount to be voted	**27,902,810**	23.0	22,680,135	21,245,047

Summary by Object and Type of Expenditure

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**17,680,238**	14.4	15,458,476
Supplies and Services	**8,766,722**	32.1	6,636,079
Grants	**820,000**	- -	20,000
Purchase of Fixed Assets	**568,850**	15.2	493,800
Payments to MLAs	**15,000**	(25.0)	20,000
	27,902,810	23.0	22,680,135
Type of Expenditure			
Operating	**27,333,960**	23.2	22,186,335
Capital	**568,850**	15.2	493,800
	27,902,810	23.0	22,680,135

Summary of Manpower Authorization

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**385.8**	1.8	379.0
Permanent Full-Time Positions	**372**	5.7	352

PROGRAM: HEALTH CARE INSURANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Alberta Health Care Insurance Act.
Health Insurance Premiums Act.

OBJECTIVE OF PROGRAM:

To provide health care insurance coverage.

PROGRAM DELIVERY MECHANISM:

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The program is financed from premiums charged to residents, from federal contributions, and the remaining deficit from Provincial contributions.

Payments are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

SERVICES PROVIDED BY SUB-PROGRAMS:

ADMINISTRATIVE SUPPORT

Direct administrative costs of the Health Care Insurance program.

PROVINCIAL CONTRIBUTION TO THE HEALTH CARE INSURANCE FUND

Grant to the Health Care Insurance Fund to provide for the net deficit of the Fund.

VOTE 2 — HEALTH CARE INSURANCE

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Administrative Support	**29,684,126**	6.5	27,875,314	23,951,504
2.2	Provincial Contribution to the Health Care Insurance Fund	**620,084,000**	11.3	556,955,880	557,449,550*
	Amount to be voted	**649,768,126**	11.1	584,831,194	581,401,054

* The 1989-90 actual deficit of the Health Care Insurance Fund financed by Government was $557,449,550. Of this total, $544,326,880 was funded out of this program and the remaining $13,122,670 was funded as a statutory expenditure pursuant to the Alberta Health Care Insurance Act.

Summary by Object and Type of Expenditure

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**16,224,894**	5.8	15,339,139
Supplies and Services	**13,271,332**	7.2	12,378,275
Grants	**620,089,000**	11.3	556,955,880
Purchase of Fixed Assets	**182,900**	15.8	157,900
	649,768,126	11.1	584,831,194
Type of Expenditure			
Operating	**649,585,226**	11.1	584,673,294
Capital	**182,900**	15.8	157,900
	649,768,126	11.1	584,831,194

Summary of Manpower Authorization

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**482.4**	(7.0)	518.8
Permanent Full-Time Positions	**465**	(4.5)	487

PROGRAM: HEALTH CARE INSURANCE

SUMMARY OF THE HEALTH CARE INSURANCE FUND

EXPENDITURE:

BASIC HEALTH SERVICES

Payments for medical and other services as prescribed in the regulations.

EXTENDED HEALTH BENEFITS FOR SENIOR CITIZENS

Payments for a portion of the costs of dental and optical goods and services provided to all senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, and their dependents.

BLUE CROSS NON-GROUP BENEFITS

Payments to Alberta Blue Cross for a portion of the costs of prescription drugs, ambulance services, other benefits not covered by Basic Health Services and all related administrative costs on behalf of participants who do not qualify for Alberta Blue Cross group plans, primarily senior citizens.

OUT-OF-PROVINCE HOSPITAL COSTS

Payments for in-patient and out-patient hospital services provided to Alberta residents outside of Alberta.

REVENUE:

HEALTH CARE INSURANCE PREMIUMS

Revenue from Health Care Insurance premiums collected. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, or their dependents. Premiums are also reduced or eliminated for other residents with low taxable incomes.

BLUE CROSS NON-GROUP PREMIUMS

Revenue from premiums charged to participants in the non-group plan. Premiums are not charged to senior citizens, widows and widowers aged 55 to 64 years who receive the Widows' Pension, or their dependents. Reduced premiums are charged to other participants with low taxable incomes.

GOVERNMENT OF CANADA CONTRIBUTIONS

Contributions from the Government of Canada for Basic Health Services under the Established Programs Financing program which may include retroactive adjustments for prior years.

INTEREST EARNINGS

Interest earnings on the cash balance of the Health Care Insurance Fund.

VOTE 2 — HEALTH CARE INSURANCE

Summary of the Health Care Insurance Fund

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	%	$	$
FOR INFORMATION ONLY				
EXPENDITURE				
Basic Health Services	**943,165,000**	11.1	848,736,880	814,028,550
Extended Health Benefits for Senior Citizens	**38,216,000**	(9.6)	42,261,000	39,817,000
Blue Cross Non-Group Benefits	**155,204,000**	23.6	125,616,000	131,514,000
Out-of-Province Hospital Costs	**35,293,000**	25.6	28,104,000	29,244,000
TOTAL EXPENDITURE	**1,171,878,000**	12.2	1,044,717,880	1,014,603,550
REVENUE				
Health Care Insurance Premiums	**390,847,000**	28.7	303,673,000	282,906,000
Blue Cross Non-Group Premiums	**16,493,000**	(4.2)	17,210,000	11,244,000
Government of Canada Contributions	**141,594,000**	(10.6)	158,379,000	153,420,000
Interest Earnings	**2,860,000**	(66.4)	8,500,000	9,584,000
TOTAL REVENUE	**551,794,000**	13.1	487,762,000	457,154,000
Excess of Expenditure over Revenue and Provincial Contribution to the Health Care Insurance Fund	**620,084,000**	11.3	556,955,880	557,449,550*

* The 1989-90 actual deficit of the Health Care Insurance Fund financed by the Government was $557,449,550. Of this total, $544,326,880 was funded out of this program and the remaining $13,122,670 was funded as a statutory expenditure pursuant to the Alberta Health Care Insurance Act.

PROGRAM: FINANCIAL ASSISTANCE FOR ACUTE CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.	Cancer Programs Act.
Hospitals Act.	Criminal Code (Canada).
Mental Health Act.	Young Offenders Act (Canada).

OBJECTIVE OF PROGRAM:

To provide financial assistance for acute care hospital services.

PROGRAM DELIVERY MECHANISM:

Acute care services are provided by 128 acute care hospitals, 2 regional laboratories, 3 health centres, 2 federally-operated hospitals and 3 federally-operated nursing stations. Mental health services are provided by two mental health hospitals and designated beds in other acute care hospitals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

Operating grants for acute care services to hospitals in Edmonton: Charles Camsell Provincial General Hospital, the General Hospital (Grey Nuns) of Edmonton (operating Grey Nuns — Millwoods and Edmonton General — Jasper Avenue Hospitals), Misericordia Hospital, Royal Alexandra Hospitals and University of Alberta Hospitals, and in Calgary: Calgary General Hospital (operating Bow Valley and Peter Lougheed Centres), Foothills Provincial General Hospital and Calgary District Hospital Group (operating Holy Cross, Colonel Belcher and Rockyview Hospitals).

OTHER REFERRAL CENTRES

Operating grants for acute care services to hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer, including regional laboratory facilities in Lethbridge and Red Deer.

SPECIALIZED ACUTE CARE FACILITIES

Operating grants for specialized acute care services to Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, and Glenrose Rehabilitation Hospital, and for mental health services to Alberta Hospital Edmonton and Alberta Hospital Ponoka. Also provides support to the Northern Alberta Children's Hospital Board.

COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)

Operating grants for acute care services to 39 hospital facilities with more than 40 beds in smaller communities, the federally-operated hospital at Cold Lake and the Lloydminster Hospital in Saskatchewan.

RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)

Operating grants for acute care services to 68 hospital facilities and health care centres with 40 beds or less in smaller communities, the federally-operated Cardston Blood Indian Hospital and federally-operated nursing stations.

EQUIPMENT SUPPORT

Capital support for equipment purchases.

VOTE 3 — FINANCIAL ASSISTANCE FOR ACUTE CARE

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Program Support	**134,987,583**	14.6	117,775,799	99,866,935
3.2	Major Urban Medical and Referral Centres	**982,997,599**	7.5	914,025,543	866,158,019
3.3	Other Referral Centres	**214,099,538**	10.5	193,718,407	184,720,308
3.4	Specialized Acute Care Facilities	**235,889,266**	8.8	216,754,124	203,789,581
3.5	Community-Based Hospital Facilities (Over 40 Beds)	**224,656,603**	11.4	201,753,120	191,589,817
3.6	Rural Community-Based Hospital Facilities (40 Beds and Under)	**145,905,865**	8.7	134,197,876	130,740,721
3.7	Equipment Support	**28,924,003**	6.6	27,142,575	25,952,447
	Amount to be voted	**1,967,460,457**	9.0	1,805,367,444	1,702,817,828

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**4,498,410**	10.0	4,090,663
Supplies and Services	**1,978,124**	70.9	1,157,281
Grants	**1,960,941,923**	8.9	1,800,119,500
Purchase of Fixed Assets	**42,000**	. . .	—
	1,967,460,457	9.0	1,805,367,444
Type of Expenditure			
Operating	**1,938,494,454**	9.0	1,778,224,869
Capital	**28,966,003**	6.7	27,142,575
	1,967,460,457	9.0	1,805,367,444

Summary of Manpower Authorization

Full-Time Equivalent Employment	**84.7**	(0.9)	85.5
Permanent Full-Time Positions	**84**	2.4	82

PROGRAM: FINANCIAL ASSISTANCE FOR LONG-TERM CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Hospitals Act.
Nursing Homes Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for long-term care services in auxiliary hospitals, multi-level care facilities and nursing homes.

PROGRAM DELIVERY MECHANISM:

Long-term care services are provided in 78 auxiliary hospitals and designated auxiliary bed units in multi-level care facilities, 44 district nursing homes, 34 private nursing homes and 16 voluntary nursing homes.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

AUXILIARY HOSPITALS

Operating grants for long-term care services to auxiliary hospitals and designated auxiliary beds in multi-level care facilities.

DISTRICT NURSING HOMES

Operating grants for long-term care services to nursing homes operated by district boards.

PRIVATE NURSING HOMES

Operating grants for long-term care services to nursing homes owned and operated by individuals or private corporations.

VOLUNTARY NURSING HOMES

Operating grants for long-term care services to nursing homes operated by charitable or non-profit organizations.

EQUIPMENT SUPPORT

Capital support for equipment purchases.

VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CARE

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
4.1	Program Support	**23,101,263**	(8.7)	25,312,639	16,494,751
4.2	Auxiliary Hospitals	**244,305,912**	7.7	226,870,580	216,471,054
4.3	District Nursing Homes	**65,444,457**	5.3	62,168,056	55,862,808
4.4	Private Nursing Homes	**80,380,767**	3.6	77,586,985	68,539,516
4.5	Voluntary Nursing Homes	**34,450,252**	4.0	33,128,762	30,102,349
4.6	Equipment Support	**1,075,997**	3.5	1,039,610	2,207,188
	Amount to be voted	**448,758,648**	5.3	426,106,632	389,677,666

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,499,599**	15.8	1,294,604
Supplies and Services	**1,506,494**	(4.1)	1,571,064
Grants	**445,719,555**	5.3	423,207,964
Purchase of Fixed Assets	**33,000**	—	33,000
	448,758,648	5.3	426,106,632
Type of Expenditure			
Operating	**447,649,651**	5.3	425,034,022
Capital	**1,108,997**	3.4	1,072,610
	448,758,648	5.3	426,106,632

Summary of Manpower Authorization

Full-Time Equivalent Employment	**23.4**	6.4	22.0
Permanent Full-Time Positions	**22**	—	22

PROGRAM: COMMUNITY HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.	Vital Statistics Act.
Public Health Act.	Change of Name Act.
Cancer Programs Act.	Marriage Act.

OBJECTIVE OF PROGRAM:

To enhance the health and well being of Albertans through the development and delivery of health promotion, disease prevention and community care programs and to monitor the general state of health in Alberta.

PROGRAM DELIVERY MECHANISM:

Coordinates Community Health Services provided through 27 local health units, community agencies, two locations of the Provincial Laboratories of Public Health, two Provincial Vital Statistics offices, Sexually Transmitted Disease Control regional offices, Tuberculosis Control regional offices and central office support staff and consultants.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

COMMUNICABLE DISEASE CONTROL

Purchases and provides vaccines and sera for the Province-wide immunization program and monitors and tracks the incidence of communicable and non-commumicable diseases. Provides information, consultation and treatment services regarding sexually transmitted diseases and information and consultation services to prevent the spread of AIDS. Provides out-patient treatment for the control of tuberculosis including the operation of mobile x-ray units, and provides funding for the two Provincial Laboratories of Public Health in Edmonton and Calgary.

ALBERTA AIDS TO DAILY LIVING

Provides equipment and supplies to help meet the needs of disabled, chronically ill or terminally ill Albertans.

HOME CARE SERVICES

Provides funding and consultation to health units and community agencies for the operation of home care services that include nursing care, rehabilitation therapy, personal care, home-making support, nutritional guidance and meals on wheels.

ENVIRONMENTAL HEALTH SERVICES

Provides funding, consultation and in-service education to health units in support of services to prevent, control and correct adverse environmental health conditions.

FAMILY HEALTH SERVICES

Provides funding to health units and community agencies in support of services that include community health nursing, speech language pathology and audiology, the early detection of breast cancer, dental health, sexual health, early intervention for developmentally disadvantaged children, and nutritional counselling.

VITAL STATISTICS

Registers all births, deaths and marriages occurring in Alberta. Processes change of name requests; provides a data base to help monitor the state of public health in the Province. Registers marriage commissioners, clergy and district registrars who perform marriages.

VOTE 5 — COMMUNITY HEALTH SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
5.1	Program Support	**1,139,485**	11.7	1,019,951	906,324
5.2	Communicable Disease Control	**23,732,350**	12.6	21,076,128	20,262,462
5.3	Alberta Aids to Daily Living	**59,621,798**	29.9	45,895,865	49,767,667
5.4	Home Care Services	**66,955,580**	31.2	51,028,866	44,485,276
5.5	Environmental Health Services	**7,958,015**	11.3	7,151,471	7,359,962
5.6	Family Health Services	**95,884,601**	11.9	85,682,565	83,043,994
5.7	Vital Statistics	**1,635,626**	4.5	1,565,836	1,529,883
	Amount to be voted	**256,927,455**	20.4	213,420,682	207,355,568

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**10,559,572**	11.4	9,481,178
Supplies and Services	**10,244,606**	6.8	9,589,126
Grants	**236,055,827**	21.5	194,302,928
Purchase of Fixed Assets	**67,450**	42.1	47,450
	256,927,455	20.4	213,420,682
Type of Expenditure			
Operating	**255,211,005**	19.6	213,373,232
Capital	**1,716,450**	- -	47,450
	256,927,455	20.4	213,420,682

Summary of Manpower Authorization

Full-Time Equivalent Employment	**249.7**	0.3	249.0
Permanent Full-Time Positions	**240**	—	240

PROGRAM: MENTAL HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Health Act.
Mental Health Act.
Dependent Adults Act.

OBJECTIVE OF PROGRAM:

To maintain and/or improve the mental health of Albertans through in-patient treatment and rehabilitation services as well as regional community mental health services for individuals and families. To work with communities and organizations in promoting mental health and preventing mental illness where possible. To ensure effective administration of the Mental Health Act.

PROGRAM DELIVERY MECHANISM:

Direct assessment and treatment services are provided through three extended care centres and clinics located throughout Alberta. Residential and non-residential services are provided by community agencies on a contract basis. Consultation is provided to hospital psychiatric programs, Alberta Hospital Edmonton and Alberta Hospital Ponoka.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

COMMUNITY MENTAL HEALTH SERVICES

Provides suicide prevention services directed to public awareness, education and training, and bereavement counselling. Provides diagnostic assessment and treatment to clients and consultation to community resources. Provides residential placement in community homes for chronically mentally ill adults and financial assistance to community organizations which provide residential and non-residential rehabilitation and support services.

EXTENDED COMMUNITY CARE PROGRAMS

Care centres in Camrose, Claresholm and Raymond provide in-patient assessment, treatment and rehabilitation services to long-term psychiatric patients.

VOTE 6 — MENTAL HEALTH SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
6.1	Program Support	**3,591,536**	13.5	3,164,511	2,459,585
6.2	Community Mental Health Services	**32,005,194**	14.5	27,960,967	24,157,524
6.3	Extended Community Care Programs	**18,501,725**	11.1	16,654,603	17,083,422
	Amount to be voted	**54,098,455**	13.2	47,780,081	43,700,531

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**33,332,300**	2.9	32,395,619
Supplies and Services	**16,048,055**	19.8	13,391,833
Grants	**4,400,100**	145.7	1,791,012
Purchase of Fixed Assets	**318,000**	57.7	201,617
	54,098,455	13.2	47,780,081
Type of Expenditure			
Operating	**53,780,455**	13.0	47,578,464
Capital	**318,000**	57.7	201,617
	54,098,455	13.2	47,780,081

Summary of Manpower Authorization

Full-Time Equivalent Employment	**801.9**	(9.7)	888.5
Permanent Full-Time Positions	**786**	(6.5)	841

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

PROGRAM: ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alcohol and Drug Abuse Act.

OBJECTIVE OF PROGRAM:

To encourage and assist Albertans to achieve personal, family and community health, free from alcohol and drug abuse.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support the operation of the Alberta Alcohol and Drug Abuse Commission (AADAC). The Commission provides services through two avenues. Direct service is provided by 25 AADAC offices, 7 specialized units and 5 institutions throughout the Province. Funding support to 29 private agencies is provided for treatment and prevention services.

SERVICES PROVIDED BY ELEMENTS:

SUPPORT SERVICES

Provides a range of corporate services, including human resources, financial and property management, program monitoring, program evaluation, training for staff and allied professionals, and support for the Commission's Board.

PREVENTION AND EDUCATION

Provides education and prevention programs of provincial scope including a major program for adolescents. Develops resource materials for all programs. Delivers the Planning Ahead and the IMPACT programs to individuals convicted of impaired driving.

OUT-PATIENT SERVICES AND COMMUNITY CONSULTATION

Provides treatment services for adolescents and adults through rural community offices and urban centres. These services include client assessment, out-patient counselling, day treatment and referral to intensive and specialized treatment programs when indicated. Provides prevention, education and information services to community health and education professionals, the business community and the general public.

IN-PATIENT SERVICES

Provides intensive and specialized addiction treatment services through detoxification centres in Grande Prairie, Edmonton and Calgary, and in-patient treatment centres in Grande Prairie, Edmonton and Claresholm.

FUNDED AGENCIES

Provides financial assistance to community-based agencies for maintenance and delivery of treatment, training and educational programs at the local level.

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

VOTE 7 — ALCOHOL AND DRUG ABUSE — TREATMENT, PREVENTION AND EDUCATION

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
7.0.1	Support Services	**2,966,432**	6.6	2,782,546	2,815,975
7.0.2	Prevention and Education	**4,045,271**	(11.0)	4,546,765	5,783,887
7.0.3	Out-patient Services and Community Consultation	**10,616,772**	5.4	10,073,916	8,290,400
7.0.4	In-patient Services	**8,443,890**	13.6	7,435,138	6,200,545
7.0.5	Funded Agencies	**7,528,099**	0.3	7,503,099	8,070,657
	Amount to be voted	**33,600,464**	3.9	32,341,464	31,161,464

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**33,600,464**	3.9	32,341,464
Purchase of Fixed Assets	—	—	—
	33,600,464	3.9	32,341,464
Type of Expenditure			
Operating	**33,600,464**	3.9	32,341,464
Capital	—	—	—
	33,600,464	3.9	32,341,464

Alberta

LABOUR

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ANDREW C. L. SIMS
Chairman, Labour Relations Board
5th Floor, 10808 - 99 Avenue, 427-8547

FIL FRASER
Chief Commissioner, Human Rights Commission
8th Floor, 10808 - 99 Avenue, 427-3116

The Ministry is responsible for the management of programs designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

JIM DIXON
Public Service Commissioner
7th Floor, Kensington Place, 427-8116

The Personnel Administration Office is responsible for the system of personnel administration in accordance with the provisions of the Public Service Act.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**5,051,128**	4.6	4,830,343	4,385,070
2	Work and Safety Standards	**4,155,208**	6.0	3,921,383	3,605,780
3	Work and Safety Client Services	**18,198,094**	0.5	18,108,861	16,651,414
4	Labour Relations Adjudication and Regulation	**1,897,577**	16.8	1,624,124	1,540,374
5	Individual's Rights Protection	**1,548,423**	18.5	1,307,093	1,476,183
	Department Estimates	**30,850,430**	3.6	29,791,804	27,658,821
6	Personnel Administration	**10,020,870**	(3.6)	10,398,826	9,695,708
	Amount to be voted	**40,871,300**	1.7	40,190,630	37,354,529

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**25,269,944**	6.2	23,796,764
Supplies and Services	**5,052,897**	(1.0)	5,102,629
Grants	**22,948**	(68.8)	73,528
Purchase of Fixed Assets	**452,641**	(41.0)	767,103
	30,850,430	3.6	29,791,804
Type of Expenditure			
Operating	**30,397,789**	4.7	29,024,701
Capital	**452,641**	(41.0)	767,103
	30,850,430	3.6	29,791,804

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**546.7**	(1.4)	554.7
Permanent Full-Time Positions	**549**	(1.4)	557

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* Excludes Personnel Administration Office and net statutory budgetary expenditure.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.1	DEPARTMENTAL SUPPORT				
1.1.1	Minister's Office	**285,499**	7.4	265,825	314,564
1.1.2	Executive Management	**604,130**	5.3	573,466	495,412
1.1.3	Human Resource Services	**339,198**	6.4	318,753	271,603
1.1.4	Finance and Administration	**1,346,963**	(0.8)	1,357,899	1,185,573
1.1.5	Systems	**756,433**	(16.6)	906,521	963,653
	TOTAL DEPARTMENTAL SUPPORT	**3,332,223**	(2.6)	3,422,464	3,230,805
1.2	ISSUES MANAGEMENT				
1.2.1	Issues Management Group	**1,718,905**	22.1	1,407,879	1,154,265
	TOTAL ISSUES MANAGEMENT	**1,718,905**	22.1	1,407,879	1,154,265
	Amount to be voted	**5,051,128**	4.6	4,830,343	4,385,070

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**3,390,472**	8.2	3,134,770
Supplies and Services	**1,413,586**	8.3	1,305,733
Grants	**10,100**	—	10,100
Purchase of Fixed Assets	**184,970**	(43.6)	327,960
	5,051,128	4.6	4,830,343
Type of Expenditure			
Operating	**4,866,158**	8.1	4,502,383
Capital	**184,970**	(43.6)	327,960
	5,051,128	4.6	4,830,343

Summary of Manpower Authorization

Full-Time Equivalent Employment	**77.1**	—	77.1
Permanent Full-Time Positions	**78**	—	78

PROGRAM: WORK AND SAFETY STANDARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Employment Standards Code.
Labour Relations Code.
Industrial Wages Security Act.
Employment Pensions Plan Act.
Gas Protection Act.
Boilers and Pressure Vessels Act.
Uniform Building Standards Act.
Electrical Protection Act.
Elevators and Fixed Conveyances Act.
Fire Prevention Act.
Plumbing and Drainage Act.

OBJECTIVE OF PROGRAM:

To develop standards for programs and policies which will provide an effective service to clients.

PROGRAM DELIVERY MECHANISM:

Through monitoring of activities in industry and work place, and in consultation with regional offices of the department, other levels of government, business, volunteer groups and members of the public, promotes and supports the development of suitable standards. Where appropriate, develops the framework for delegation of authority to responsible industry groups or other levels of government.

SERVICES PROVIDED BY PROGRAM:

Develops and maintains effective legislation, codes and regulations governing work and safety standards. Disseminates information to industry and members of the public regarding their rights and responsibilities. Enforces minimum employee pension plan standards, plan review, investigation and audits. Monitors Labour agreements, contracts and enforcement of the Employment Standards code and Labour Relations code.

VOTE 2 — WORK AND SAFETY STANDARDS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**4,155,208**	6.0	3,921,383	3,605,780

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,260,847**	3.2	3,160,698
Supplies and Services	**865,310**	33.8	646,906
Grants	**8,000**	(86.3)	58,580
Purchase of Fixed Assets	**21,051**	(61.9)	55,199
	4,155,208	6.0	3,921,383
Type of Expenditure			
Operating	**4,134,157**	6.9	3,866,184
Capital	**21,051**	(61.9)	55,199
	4,155,208	6.0	3,921,383

Summary of Manpower Authorization

Full-Time Equivalent Employment	**49.3**	(2.0)	50.3
Permanent Full-Time Positions	**50**	(2.0)	51

PROGRAM: WORK AND SAFETY CLIENT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Labour Act.
Employment Standards Code.
Labour Relations Code.
Industrial Wages Security Act.
Fire Prevention Act.
Gas Protection Act.
Boilers and Pressure Vessels Act.
Uniform Building Standards Act.
Electrical Protection Act.
Elevators and Fixed Conveyances Act.
Plumbing and Drainage Act.

OBJECTIVE OF PROGRAM:

To provide effective and efficient levels of services to employees, business and the public in work and safety.

PROGRAM DELIVERY MECHANISM:

Through a regionalized concept with thirteen office locations throughout the province, the fire training school and mediation services.

SERVICES PROVIDED BY PROGRAM:

Provides a consultative service to ensure that the department is responsive to changing client needs; provides enforcement of statutory work and safety standards through inspection and investigation and audit services; provides a dispute resolution process involving mediation and umpire hearings; conducts public and industry education programs to enhance awareness of respective rights and responsibilities under the applicable legislation; provides support to municipalities in safety services; issues permits; provides fire training; provides for the certification of equipment and workers.

VOTE 3 — WORK AND SAFETY CLIENT SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**18,198,094**	0.5	18,108,861	16,651,414

Summary by Object and Type of Expenditure

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**15,998,646**	5.1	15,228,859
Supplies and Services	**1,977,552**	(20.9)	2,498,710
Grants	**4,348**	—	4,348
Purchase of Fixed Assets	**217,548**	(42.3)	376,944
	18,198,094	0.5	18,108,861
Type of Expenditure			
Operating	**17,980,546**	1.4	17,731,917
Capital	**217,548**	(42.3)	376,944
	18,198,094	0.5	18,108,861

Summary of Manpower Authorization

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**367.4**	(1.9)	374.4
Permanent Full-Time Positions	**370**	(1.9)	377

LABOUR RELATIONS BOARD

PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Labour Relations Code.
Police Officers Collective Bargaining Act.

OBJECTIVE OF PROGRAM:

To provide a decision-making process on matters regulating the relationships of employers and employees within the applicable legislative authority.

PROGRAM DELIVERY MECHANISM:

Board composed of chairman, three vice-chairmen and part-time members, as well as technical/professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

The Board grants and terminates bargaining rights of trade unions for employers, investigates complaints under the applicable legislative authority, decides unfair labour practice complaints, and issues cease and desist orders on unlawful strikes or lockouts.

LABOUR RELATIONS BOARD

VOTE 4 — LABOUR RELATIONS ADJUDICATION AND REGULATION

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	1,897,577	16.8	1,624,124	1,540,374

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,400,135**	9.6	1,277,772
Supplies and Services	**482,442**	42.4	338,852
Grants	**500**	—	500
Purchase of Fixed Assets	**14,500**	107.1	7,000
	1,897,577	16.8	1,624,124
Type of Expenditure			
Operating	**1,883,077**	16.4	1,617,124
Capital	**14,500**	107.1	7,000
	1,897,577	16.8	1,624,124

Summary of Manpower Authorization

Full-Time Equivalent Employment	**28.2**	—	28.2
Permanent Full-Time Positions	**28**	—	28

HUMAN RIGHTS COMMISSION

PROGRAM: INDIVIDUAL'S RIGHTS PROTECTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Individual's Rights Protection Act.

OBJECTIVE OF PROGRAM:

To promote equal treatment and respect for the dignity and rights of all persons in the areas of public accommodation and services, housing accommodation and services and employment.

PROGRAM DELIVERY MECHANISM:

Human Rights Commission supported by investigative officers, education officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Enquires into allegations of discrimination; provides information and educational programs pertaining to individual rights.

HUMAN RIGHTS COMMISSION

VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,548,423**	18.5	1,307,093	1,476,183

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,219,844**	22.6	994,665
Supplies and Services	**314,007**	0.5	312,428
Grants	—	—	—
Purchase of Fixed Assets	**14,572**	. . .	—
	1,548,423	18.5	1,307,093
Type of Expenditure			
Operating	**1,533,851**	17.3	1,307,093
Capital	**14,572**	. . .	—
	1,548,423	18.5	1,307,093

Summary of Manpower Authorization

Full-Time Equivalent Employment	**24.7**	—	24.7
Permanent Full-Time Positions	**23**	—	23

PERSONNEL ADMINISTRATION OFFICE

I.D.S.S.: PERSONNEL ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Public Service Act.

OBJECTIVE OF I.D.S.S.:

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the main office in Edmonton and a branch office in Calgary.

SERVICES PROVIDED BY I.D.S.S.:

Provides for the administration of the Public Service Act; represents the Government as employer in collective bargaining and other employer-employee processes; provides departments with classification, recruitment, selection, training and staff development and human resource planning and management information services; coordinates the occupational health and safety program, and administers employee benefit plans.

PERSONNEL ADMINISTRATION OFFICE

VOTE 6 — PERSONNEL ADMINISTRATION

Summary by Sub-Service*

Reference Number	Sub-Service	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Services)				
	Amount to be voted	**10,020,870**	(3.6)	10,398,826	9,695,708

Summary by Object and Type of Expenditure*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**7,692,457**	2.0	7,545,060
Supplies and Services	**2,205,762**	(19.2)	2,731,115
Grants	—	—	—
Purchase of Fixed Assets	**122,651**	—	122,651
	10,020,870	(3.6)	10,398,826
Type of Expenditure			
Operating	**9,898,219**	(3.7)	10,276,175
Capital	**122,651**	—	122,651
	10,020,870	(3.6)	10,398,826

Summary of Manpower Authorization

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**156.4**	(6.8)	167.9
Permanent Full-Time Positions	**153**	(8.4)	167

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* Excludes the net statutory budgetary expenditure.

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

The Personnel Administration Office has the authority under the Public Service Act, section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any Provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Personnel Administration Office will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
REVENUE:			
Employee Training	**897,825**	943,675	847,203
Total Revenue	**897,825**	943,675	847,203
EXPENDITURE:			
Employee Training	**888,000**	942,218	866,721
Write Down of Inventory	—	—	17,602
Total Expenditure	**888,000**	942,218	884,323
NET PROFIT (LOSS) FOR THE YEAR	**9,825**	1,457	(37,120)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**(101,039)**	(65,376)	(65,376)
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**(91,214)**	(63,919)	(102,496)

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**(9,825)**	(1,457)	37,120
Non-Cash Charges	**(6,660)**	(3,300)	(5,562)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**4,000**	5,000	2,610
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	**(12,485)**	243	34,168
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**(12,485)**	243	34,168
Operating	**(16,485)**	(4,757)	29,261
Capital	**4,000**	5,000	4,907

Alberta

MUNICIPAL AFFAIRS

THE HONOURABLE RAYMOND A. SPEAKER
Minister
127 Legislature Building, 427-3744

THE HONOURABLE R. S. (DICK) FOWLER
Minister Responsible for Native Programs
319 Legislature Building, 427-2468

A. R. GROVER
Deputy Minister
10155 - 102 Street, 427-4826

A. R. GROVER
Acting President
Alberta Mortgage and Housing Corporation
9405 - 50 Street, 468-3535

The Ministry is responsible for the legislation covering the administration of all types of municipalities, and the coordination and implementation of programs related to housing and native affairs. Municipal officers are assisted in the conduct of local affairs, planning and assessment services. Assistance is given in the business management and efficient administration of municipal divisions.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**15,210,000**	(9.7)	16,842,319	16,682,735
2	Financial Support for Municipal Programs	**219,782,100**	(0.4)	220,566,105	227,733,417
3	Alberta Property Tax Reduction Plan — Rebates to Individuals	**122,369,200**	(2.8)	125,909,179	116,010,033
4	Support to Community Planning Services	**9,785,400**	3.2	9,479,844	8,968,410
5	Administrative and Technical Support to Municipalities	**23,762,850**	(2.2)	24,287,595	30,930,334
6	Regulatory Boards	**1,988,200**	2.8	1,934,584	1,740,895
7	Administration of Housing Programs	**91,928,900**	(20.4)	115,447,756	74,393,459
	Department Estimates	**484,826,650**	(5.8)	514,467,382	476,459,283
8	Housing and Mortgage Assistance for Albertans	**108,801,000**	(27.8)	150,719,021	151,300,306
	Amount to be voted	**593,627,650**	(10.8)	665,186,403	627,759,589

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**50,307,950**	(4.3)	52,546,053
Supplies and Services	**18,340,400**	(16.8)	22,053,333
Grants	**413,468,400**	(4.3)	432,181,730
Purchase of Fixed Assets	**2,612,900**	(32.0)	3,841,836
Payments to MLAs	**20,000**	(16.7)	24,000
Interest	**25,000**	(99.3)	3,768,650
	484,826,650	(5.8)	514,467,382
Type of Expenditure			
Operating	**482,208,750**	(5.6)	510,616,894
Capital	**2,617,900**	(32.0)	3,850,488
	484,826,650	(5.8)	514,467,382

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**1,154.5**	(6.5)	1,235.0
Permanent Full-Time Positions	**992**	(6.6)	1,062

*** The Departmental Summary by Object and Type of Expenditure excludes Alberta Mortgage and Housing Corporation. 266.0 full-time equivalent positions and permanent positions have been added to the Comparable 1990-91 manpower authorization reflecting the January, 1991 integration of the administrative component of Alberta Mortgage and Housing Corporation with the administrative programs of the Department of Municipal Affairs.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	273,500	2.4	267,198	231,525
1.0.2	Deputy Minister's Office	600,400	4.2	575,985	595,882
1.0.3	Finance and Administrative Services	14,336,100	(10.4)	15,999,136	15,855,328
	Amount to be voted	15,210,000	(9.7)	16,842,319	16,682,735

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	52,000	0.4	51,780
Salaries, Wages and Employee Benefits	10,197,800	1.5	10,043,553
Supplies and Services	3,875,900	(12.9)	4,447,703
Grants	162,600	4.6	155,490
Purchase of Fixed Assets	896,700	(57.7)	2,118,793
Interest	25,000	—	25,000
	15,210,000	(9.7)	16,842,319
Type of Expenditure			
Operating	14,313,300	(2.8)	14,723,526
Capital	896,700	(57.7)	2,118,793
	15,210,000	(9.7)	16,842,319

Summary of Manpower Authorization

Full-Time Equivalent Employment	256.5	5.1	244.0
Permanent Full-Time Positions	207	1.0	205

PROGRAM: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programs to better serve the community.

PROGRAM DELIVERY MECHANISM:

Grants to municipalities.

SERVICES PROVIDED BY SUB-PROGRAMS:

ALBERTA PARTNERSHIP TRANSFER PROGRAM

Direct unconditional municipal assistance grants are provided. Financial assistance forming part of the Alberta Partnership Transfer program is also provided by Transportation and Utilities and by Solicitor General.

MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM

Subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

ALBERTA MUNICIPAL PARTNERSHIP IN LOCAL EMPLOYMENT PROGRAM

Provision of direct unconditional assistance grants to municipalities.

SENIOR CITIZEN ACCOMMODATION MUNICIPAL TAX GRANT

Provision of grants to municipalities for the equivalent of the municipal tax excluding school taxes, which would be payable by privately owned and operated non-profit senior citizens self-contained projects, if they were taxable.

TRANSITIONAL FINANCIAL ASSISTANCE

A start up grant is provided for the new park town of Banff.

VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Alberta Partnership Transfer Program	110,292,400	2.5	107,622,471	104,815,318
2.2	Municipal Debenture Interest Rebate Program	46,246,000	(4.3)	48,300,000	51,067,421
2.3	Alberta Municipal Partnership in Local Employment Program	61,143,700	- -	61,143,634	67,892,509
2.4	Senior Citizen Accommodation Municipal Tax Grant	1,100,000	10.0	1,000,000	958,169
2.5	Transitional Financial Assistance	1,000,000	(60.0)	2,500,000	3,000,000
	Amount to be voted	219,782,100	(0.4)	220,566,105	227,733,417

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	219,782,100	(0.4)	220,566,105
Purchase of Fixed Assets	—	—	—
	219,782,100	(0.4)	220,566,105
Type of Expenditure			
Operating	219,782,100	(0.4)	220,566,105
Capital	—	—	—
	219,782,100	(0.4)	220,566,105

PROGRAM: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAM:

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

PROGRAM DELIVERY MECHANISM:

Provision of renters assistance grants to eligible senior citizens upon application made directly to the Province. Provision of property tax reduction benefits to eligible homeowners upon application made through their local municipal office.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

SENIOR CITIZEN RENTERS ASSISTANCE

Grants to senior citizens for rented accommodation.

PROPERTY OWNER TAX REBATE

Rebate of property tax, in the form of grants.

VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Program Support	**680,800**	3.8	655,977	562,606
3.2	Senior Citizen Renters Assistance	**49,971,400**	(2.9)	51,460,000	47,216,900
3.3	Property Owner Tax Rebate	**71,717,000**	(2.8)	73,793,202	68,230,527
	Amount to be voted	**122,369,200**	(2.8)	125,909,179	116,010,033

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**620,900**	7.7	576,522
Supplies and Services	**657,600**	(0.7)	662,215
Grants	**121,090,700**	(2.9)	124,670,442
Purchase of Fixed Assets	—	—	—
	122,369,200	(2.8)	125,909,179
Type of Expenditure			
Operating	**122,369,200**	(2.8)	125,909,179
Capital	—	—	—
	122,369,200	(2.8)	125,909,179

Summary of Manpower Authorization

Full-Time Equivalent Employment	**20.0**	(4.8)	21.0
Permanent Full-Time Positions	**18**	—	18

PROGRAM: SUPPORT TO COMMUNITY PLANNING SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Planning Act.
New Towns Act.

OBJECTIVE OF PROGRAM:

To regulate and direct community growth to ensure planned and organized community development.

PROGRAM DELIVERY MECHANISM:

Grant to Alberta Planning Fund.
Planning Services Division.

SERVICES PROVIDED BY SUB-PROGRAMS:

GRANT TO ALBERTA PLANNING FUND

Alberta Planning Board reviews submitted budgets of all regional planning commissions and authorizes contributions towards the cost of their operations. The Board also authorizes direct payments from the Alberta Planning Fund to municipalities for land use planning projects.

COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING

Provides administrative, research and regulatory services to those areas of the Province outside of the regional planning commissions. In conjunction with the Alberta Planning Board, develops and administers Provincial planning legislation.

VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
4.1	Grant to Alberta Planning Fund	6,139,000	2.5	5,988,480	5,813,789
4.2	Coordination and Administration of Community Planning	3,646,400	4.4	3,491,364	3,154,621
	Amount to be voted	9,785,400	3.2	9,479,844	8,968,410

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	3,221,300	5.7	3,048,073
Supplies and Services	425,100	(4.1)	443,291
Grants	6,139,000	2.5	5,988,480
Purchase of Fixed Assets	—	—	—
	9,785,400	3.2	9,479,844
Type of Expenditure			
Operating	9,785,400	3.2	9,479,844
Capital	—	—	—
	9,785,400	3.2	9,479,844

Summary of Manpower Authorization

Full-Time Equivalent Employment	65.0	—	65.0
Permanent Full-Time Positions	65	—	65

PROGRAM: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.
Improvement Districts Act.
Special Areas Act.
Tax Recovery Act.
Municipal and Provincial Properties Valuation Act.
Municipalities Assessment and Equalization Act.
Municipal Government Act.
County Act.
Agricultural Relief Advances Act.
Electric Power and Pipe Line Assessment Act.
New Towns Act.
Local Tax Arrears Consolidation Act.
Municipal Taxation Act.
Regional Municipal Services Act.
Municipal Tax Exemption Act.
Border Areas Act.
Municipal and School Administration Act.
Local Authorities Election Act.
Park Towns Act.

OBJECTIVE OF PROGRAM:

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs. To provide liaison and support to native organizations.

PROGRAM DELIVERY MECHANISM:

Advisory and administrative services are provided to incorporated municipalities, improvement districts and Special Areas by central and regional advisors and other staff. Staff are located in Edmonton, at 19 improvement district offices, and in Special Areas. Assessment services are provided to local governments through 9 regional assessment offices. Financial assistance is provided to native organizations, municipal governments and associations, and other agencies providing municipal services.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

ADMINISTRATIVE ASSISTANCE TO LOCAL AUTHORITIES

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, advisory and management assistance. Provides financial assistance to municipalities, municipal associations and other agencies providing municipal services.

IMPROVEMENT DISTRICTS AND NATIVE SERVICES

Provision of municipal services by staff located in the improvement districts and by central office personnel. Provision of land programs services to selected communities. Review and analysis of programs and projects suggested by native organizations to determine levels of financial assistance and support. Review and analysis of native land claims.

ADMINISTRATION OF SPECIAL AREAS

Provision of management services by staff located in the Special Areas and by central office personnel.

ASSESSMENT SERVICES

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
5.1	Program Support	**464,700**	8.6	427,839	376,165
5.2	Administrative Assistance to Local Authorities	**2,952,600**	(4.0)	3,076,288	5,276,246
5.3	Improvement Districts and Native Services	**7,518,050**	(7.8)	8,152,065	13,344,611
5.4	Administration of Special Areas	**84,400**	(84.4)	541,202	537,303
5.5	Assessment Services	**12,743,100**	5.4	12,090,201	11,396,009
	Amount to be voted	**23,762,850**	(2.2)	24,287,595	30,930,334

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**16,584,950**	(0.3)	18,092,404
Supplies and Services	**3,089,400**	(3.8)	3,211,985
Grants	**4,048,000**	37.7	2,938,786
Purchase of Fixed Assets	**20,500**	0.4	20,420
Payments to MLAs	**20,000**	(16.7)	24,000
	23,762,850	(2.2)	24,287,595
Type of Expenditure			
Operating	**23,742,350**	(2.1)	24,263,595
Capital	**20,500**	(14.6)	24,000
	23,762,850	(2.2)	24,287,595

Summary of Manpower Authorization

Full-Time Equivalent Employment	**371.0**	(15.9)	441.0
Permanent Full-Time Positions	**370**	(16.3)	442

PROGRAM: REGULATORY BOARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Assessment Appeal Board Act.
Planning Act.
Local Authorities Board Act.
Municipalities Assessment and Equalization Act.

OBJECTIVE OF PROGRAM:

To establish and regulate administrative, technical and financial standards for the effective management of a municipality and to protect the property owner by rights of appeal and regulatory policies.

PROGRAM DELIVERY MECHANISM:

Services are provided by the members and support staff of the Assessment Appeal Board, Local Authorities Board, Alberta Planning Board and the Assessment Equalization Board, through the board offices in Edmonton and in locations throughout Alberta as required.

SERVICES PROVIDED BY PROGRAM:

The Assessment Appeal Board hears and decides all assessment appeals within the Province.

The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.

The Alberta Planning Board administers the Alberta Planning Fund and provides a quasi-judicial appeal function in accordance with the Planning Act.

The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

VOTE 6 — REGULATORY BOARDS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**1,988,200**	2.8	1,934,584	1,740,895

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**1,521,500**	6.7	1,426,265
Supplies and Services	**466,700**	(8.2)	508,319
Grants	—	—	—
Purchase of Fixed Assets	—	—	—
	1,988,200	2.8	1,934,584
Type of Expenditure			
Operating	**1,988,200**	2.8	1,934,584
Capital	—	—	—
	1,988,200	2.8	1,934,584

Summary of Manpower Authorization

Full-Time Equivalent Employment	**32.0**	—	32.0
Permanent Full-Time Positions	**29**	—	29

PROGRAM: ADMINISTRATION OF HOUSING PROGRAMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Municipal Affairs Act.

OBJECTIVE OF PROGRAM:

To encourage sufficient housing supply, affordability and liveability for Albertans.

PROGRAM DELIVERY MECHANISM:

Supports research to provide information on better and more effective housing and to encourage the use of Alberta housing technology and products.

Provides housing assistance through grants to communities, individuals, families and non-profit organizations.

Provides emergency shelter as needed.

Provides interest-shielding grants to eligible homeowners.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

PROGRAM DELIVERY — SOUTHERN ALBERTA

Provides for the administration of financial and other assistance programs, including those delivered through the Alberta Mortgage and Housing Corporation, as they pertain to Southern Alberta. Counselling and education services related to housing are also provided.

PROGRAM DELIVERY — NORTHERN ALBERTA

Provides for the administration of financial and other assistance programs, including those delivered through the Alberta Mortgage and Housing Corporation, as they pertain to Northern Alberta. Counselling and education services related to housing are also provided.

FINANCIAL ASSISTANCE FOR HOUSING

Provides financial assistance to support the provision of modest housing in isolated communities and remote areas; to assist senior citizens and persons with special needs to renovate and maintain their homes in order to retain an independent lifestyle; to support the acquisition of emergency medic alert monitoring services for those who would benefit from them, and to support innovative and informational initiatives in the Alberta housing market. Financial assistance is provided to eligible new homeowners under the Alberta Family First-Home program.

VOTE 7 — ADMINISTRATION OF HOUSING PROGRAMS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
7.1	Program Support	**2,540,800**	5.9	2,399,443	2,711,861
7.2	Program Delivery — Southern Alberta	**9,871,500**	(1.1)	9,985,711	9,466,968
7.3	Program Delivery — Northern Alberta	**15,379,200**	4.2	14,762,148	16,200,258
7.4	Financial Assistance For Housing	**64,137,400**	(27.4)	88,300,454	46,014,372
	Amount to be voted	**91,928,900**	(20.4)	115,447,756	74,393,459

Summary by Object and Type of Expenditure

Object of Expenditure				
	Salaries, Wages and Employee Benefits	**18,161,500**	(6.2)	19,359,236
	Supplies and Services	**9,825,700**	(23.1)	12,779,820
	Grants	**62,246,000**	(20.1)	77,862,427
	Purchase of Fixed Assets	**1,695,700**	(0.4)	1,702,623
	Interest	—	(100.0)	3,743,650
		91,928,900	(20.4)	115,447,756
Type of Expenditure				
	Operating	**90,228,200**	(20.7)	113,740,061
	Capital	**1,700,700**	(0.4)	1,707,695
		91,928,900	(20.4)	115,447,756

Summary of Manpower Authorization

Full-Time Equivalent Employment	**410.0**	(5.1)	432.0
Permanent Full-Time Positions	**303**	—	303

ALBERTA MORTGAGE AND HOUSING CORPORATION

PROGRAM: HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Mortgage and Housing Corporation Act.
Senior Citizens Housing Act.

OBJECTIVE OF PROGRAM:

To assist low and middle income Albertans, senior citizens and persons with special needs to obtain affordable accommodation.

PROGRAM DELIVERY MECHANISM:

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the board of directors of the Corporation, the applicable accommodation is acquired or constructed. Operation of the completed accommodation may be administered directly by the Corporation, turned over to housing authorities established by the Minister or to sponsoring non-profit organizations.

Services are provided through district offices of the Department.

SERVICES PROVIDED BY SUB-PROGRAMS:

SOCIAL HOUSING

Provides detached, semi-detached, row-house and self-contained apartment accommodation for low and middle income families, senior citizens and persons with special needs whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

Provides lodge accommodation for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The Corporation also provides financial assistance to cover the operating deficits of these facilities.

Subsidizes the interest and amortization costs and operating deficits of social housing projects.

Provides rent supplements for eligible tenants, with rents geared to income, in private sector rental accommodation, Government-owned properties or federal housing co-operatives.

MORTGAGE SUBSIDIES

Provides mortgage subsidies on units which were built by municipal non-profit agencies to assist low income families with accommodation.

Provides mortgage subsidies to remaining households who received homeownership mortgages under the Alberta Family Home Purchase program.

Provides mortgage subsidies which allow private non-profit groups to assist a wide range of low income households with rent-geared-to-income accommodation.

DISPOSITION OF ASSETS

Provides for the costs and write-offs associated with the sale of foreclosed properties and land holdings.

ALBERTA MORTGAGE AND HOUSING CORPORATION

VOTE 8 — HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
8.1	Social Housing	**98,485,000**	5.6	93,231,021	89,904,000
8.2	Mortgage Subsidies	**5,100,000**	3.1	4,945,000	5,182,754
8.3	Disposition of Assets	**5,216,000**	(90.1)	52,543,000	56,213,552
	Amount to be voted	**108,801,000**	(27.8)	150,719,021	151,300,306

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**108,801,000**	(27.8)	150,719,021
Purchase of Fixed Assets	—	—	—
	108,801,000	(27.8)	150,719,021
Type of Expenditure			
Operating	**91,461,000**	(32.7)	135,819,021
Capital*	**17,340,000**	16.4	14,900,000
	108,801,000	(27.8)	150,719,021

* Includes the principal portion of debt payments by Alberta Mortgage and Housing Corporation on investments in housing projects.

Alberta

PUBLIC WORKS, SUPPLY AND SERVICES

THE HONOURABLE KEN KOWALSKI
Minister
132 Legislature Building, 427-3666

E. R. McLELLAN
Deputy Minister
3rd Floor, 6950 - 113 Street, 427-3921

ROY FARRAN
Chairman
Alberta Racing Commission
507 Sloan Square, Calgary, 297-6551

K. JOSHEE
Chairman
Alberta Gaming Commission
10365 - 97 Street, 427-9796

The Ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to the provision of general purpose accommodation (whether by construction, purchase or lease); for project management assistance for the design and construction of hospitals, nursing homes and major surface water development projects; for the operation and maintenance of Government space; and, for land acquisitions, transportation services, central purchasing and supply, information and telecommunications services for Government departments and various boards, agencies and commissions. In addition, the Ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital grants, and for the administration of the Interprovincial Lottery Act.

The Alberta Gaming Commission regulates all gaming activity in the Province involving bingos, casinos, raffles and pull-tickets.

The Alberta Racing Commission controls and regulates horse racing in the Province.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**9,292,000**	4.1	8,930,000	7,943,270
2	Information and Telecommunication Services	**50,684,000**	(2.6)	52,031,500	43,757,833
3	Management of Properties	**276,180,000**	7.3	257,429,000	248,611,702
4	Planning and Implementation of Construction Projects	**136,485,000**	(14.3)	159,291,000	123,697,288
5	Central Services and Acquisition of Supplies	**15,955,000**	5.0	15,190,000	14,614,148
6	Land Assembly	**22,890,000**	12.2	20,400,000	49,176,735
	Department Estimates	**511,486,000**	(0.3)	513,271,500	487,800,976
7	Lotteries and Financial Assistance to Major Exhibitions and Fairs	**2,099,000**	(11.7)	2,376,000	2,726,309
8	Gaming Policy, Licensing and Control	**2,994,800**	14.8	2,609,160	2,465,244
9	Control and Development of Horse Racing	**7,579,700**	5.8	7,164,485	7,075,868
	Amount to be voted	**524,159,500**	(0.2)	525,421,145	500,068,397

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**90,263,100**	5.7	85,390,300
Supplies and Services	**294,824,500**	(4.7)	309,499,120
Grants	**98,300,000**	15.8	84,900,000
Purchase of Fixed Assets	**28,046,400**	(16.1)	33,430,300
	511,486,000	(0.3)	513,271,500
Type of Expenditure			
Operating	**339,797,000**	6.0	320,548,700
Capital	**171,689,000**	(10.9)	192,722,800
	511,486,000	(0.3)	513,271,500

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**2,135.5**	(0.7)	2,151.5
Permanent Full-Time Positions	**1,915**	(0.6)	1,926

*** Excludes lotteries and financial assistance to major exhibitions and fairs, gaming policy, licensing and control, control and development of horse racing, and the net statutory budgetary expenditure and manpower.**

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	320,000	1.6	315,000	338,131
1.0.2	Deputy Minister's Office	340,000	2.4	332,000	378,929
1.0.3	Communications Administration	500,000	8.2	462,000	274,254
1.0.4	Personnel	2,260,000	5.8	2,137,000	1,830,685
1.0.5	Administrative Services	5,872,000	3.3	5,684,000	5,121,271
	Amount to be voted	9,292,000	4.1	8,930,000	7,943,270

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	52,000	0.4	51,780
Salaries, Wages and Employee Benefits	7,540,000	8.8	6,928,400
Supplies and Services	1,590,000	(9.7)	1,761,320
Grants	—	—	—
Purchase of Fixed Assets	110,000	(41.6)	188,500
	9,292,000	4.1	8,930,000
Type of Expenditure			
Operating	9,182,000	5.0	8,741,500
Capital	110,000	(41.6)	188,500
	9,292,000	4.1	8,930,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	178.0	1.7	175.0
Permanent Full-Time Positions	162	2.5	158

I.D.S.S.: INFORMATION AND TELECOMMUNICATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide information systems, maintenance and processing services to program departments and agencies including provision of standards, practices and guidelines necessary to support the effective use of these services throughout the Government of Alberta, as well as the provision of coordinated telecommunications services to Government.

I.D.S.S. DELIVERY MECHANISM:

Data processing and telecommunication services to all departments are provided by internal resources and contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

INFORMATION SERVICES

Provides management of the information systems, maintenance and central processing capacity of the Government, as well as support services which include planning, standards and training.

TELECOMMUNICATION SERVICES

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 2 — INFORMATION AND TELECOMMUNICATION SERVICES

Summary by Sub-Service

Reference Number	Sub-Service	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Information Services	**3,800,000**	(5.8)	4,033,000	3,007,680
2.2	Telecommunication Services	**46,884,000**	(2.3)	47,998,500	40,750,153
	Amount to be voted	**50,684,000**	(2.6)	52,031,500	43,757,833

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**6,013,000**	5.6	5,692,500
Supplies and Services	**42,834,000**	1.5	42,191,700
Grants	—	—	—
Purchase of Fixed Assets	**1,837,000**	(55.7)	4,147,300
	50,684,000	(2.6)	52,031,500
Type of Expenditure			
Operating	**48,847,000**	2.0	47,884,200
Capital	**1,837,000**	(55.7)	4,147,300
	50,684,000	(2.6)	52,031,500

Summary of Manpower Authorization

Full-Time Equivalent Employment	**124.0**	(3.1)	128.0
Permanent Full-Time Positions	**108**	(3.6)	112

I.D.S.S.: MANAGEMENT OF PROPERTIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Department of the Environment Act.
Crown Property Municipal Grants Act.

OBJECTIVE OF I.D.S.S.:

To identify Government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all Government departments.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector including contracts for property management.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the assistant deputy minister for Accommodation Services.

ACCOMMODATION PLANNING

Planning and allocation of general purpose office and warehouse space including office furnishings, tenant improvements and renovations.

REALTY

Acquisition of leased space, administration of grants in lieu of taxes and planning for land purchases through the Land Assembly program. Provides interim management of Restricted Development Area (RDA) properties.

PROPERTY MANAGEMENT

Operation and maintenance of Government owned facilities, minor alterations and renovations in owned buildings, repair of office furnishings, and operation and maintenance of the waterlines in Airdrie and Red Deer.

CONTRACT MANAGEMENT

Management of Government accommodations through lease agreements and property management contracts.

VOTE 3 — MANAGEMENT OF PROPERTIES

Summary by Sub-Service

Reference Number	Sub-Service	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Administrative Support	**275,000**	12.2	245,000	205,079
3.2	Accommodation Planning	**16,290,000**	7.3	15,180,000	17,393,440
3.3	Realty	**138,185,000**	8.4	127,470,000	120,530,216
3.4	Property Management	**91,120,000**	6.5	85,579,000	81,645,436
3.5	Contract Management	**30,310,000**	4.7	28,955,000	28,837,531
	Amount to be voted	**276,180,000**	7.3	257,429,000	248,611,702

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**48,693,000**	5.2	46,290,800
Supplies and Services	**180,181,000**	5.4	170,976,100
Grants	**44,200,000**	18.8	37,200,000
Purchase of Fixed Assets	**3,106,000**	4.9	2,962,100
	276,180,000	7.3	257,429,000
Type of Expenditure			
Operating	**265,989,000**	6.9	248,885,300
Capital	**10,191,000**	19.3	8,543,700
	276,180,000	7.3	257,429,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**1,265.0**	(0.2)	1,268.0
Permanent Full-Time Positions	**1,146**	(0.4)	1,151

I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Public Works Act.
Department of the Environment Act.
Water Resources Act.
Department of Health Act.
Hospitals Act.
Mental Health Act.
Nursing Homes Act.
Public Health Act.

OBJECTIVE OF I.D.S.S.:

To provide approved Government space needs and services by capital construction or purchase.

To coordinate and manage the design and construction of all hospital and nursing home projects administered either by the department or through outside boards and agencies.

To manage the design and construction of major surface water management projects.

I.D.S.S. DELIVERY MECHANISM:

Support service staff identifies, initiates and controls the provision of Government capital projects. Capital requirements related to hospitals and nursing homes are reviewed with Alberta health and local boards prior to initiating design and construction of these projects. Work is carried out with department resources or under contracts awarded to private enterprises.

SERVICES PROVIDED BY I.D.S.S.:

Technical and professional services in planning, designing, managing and furnishing approved capital projects.

Provides capital grants for debt repayment associated with the capital construction of hospitals, nursing homes, water development projects and Government facilities funded from the Capital Fund.

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

Summary by Sub-Service

Reference Number	Sub-Service	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
4.1	Administrative Support	**22,100,000**	2.8	21,491,000	18,863,577
4.2	Advanced Education	**2,850,000**	(66.5)	8,500,000	8,084,531
4.3	Agriculture	**20,000**	(98.2)	1,100,000	2,037,555
4.4	Attorney General	**480,000**	(52.0)	1,000,000	1,481,754
4.5	Culture and Multiculturalism	**470,000**	(32.9)	700,000	960,081
4.6	Education	**500,000**	—	500,000	739,091
4.7	Forestry, Lands and Wildlife	**2,805,000**	75.3	1,600,000	1,565,600
4.8	Environment	**400,000**	100.0	200,000	124,586
4.11	Labour	—	(100.0)	70,000	524,571
4.12	Career Development and Employment	**1,750,000**	150.0	700,000	84,562
4.13	Multi-Use Facilities (PWSS)	**22,265,000**	(43.2)	39,200,000	26,540,085
4.14	Recreation and Parks	—	(100.0)	430,000	1,344,600
4.15	Family and Social Services	**5,065,000**	(46.7)	9,500,000	5,929,087
4.16	Solicitor General	**18,275,000**	70.8	10,700,000	3,332,121
4.17	Tourism	**2,485,000**	24.3	2,000,000	1,362,795
4.18	Transportation and Utilities	**865,000**	(73.0)	3,200,000	925,432
4.19	XV Olympic Winter Games — 1988	—	—	—	1,718
4.20	Multi-Departmental Services	**55,365,000**	5.1	52,700,000	36,583,098
4.21	Technology, Research and Telecommunications	**590,000**	(73.2)	2,200,000	4,590,534
4.22	Health	**200,000**	(94.3)	3,500,000	9,012,212
	Amount to be voted	**136,485,000**	(14.3)	159,291,000	123,097,288

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**18,903,100**	4.8	18,032,000
Supplies and Services	**60,985,500**	(29.3)	86,204,900
Grants	**54,100,000**	13.4	47,700,000
Purchase of Fixed Assets	**2,496,400**	(66.1)	7,354,100
	136,485,000	(14.3)	159,291,000
Type of Expenditure			
Operating	—	—	—
Capital	**136,485,000**	(14.3)	159,291,000
	136,485,000	(14.3)	159,291,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**352.5**	(2.8)	362.5
Permanent Full-Time Positions	**294**	(2.0)	300

I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide materials management, records management and transportation support services to all government departments.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the use of departmental resources as well as contracted suppliers.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the assistant deputy minister's office and for administrative support service to all program areas.

PROCUREMENT

Acquisition of supplies and contracting of electronic data processing services of appropriate quality and best possible price via open, competitive processes. Development of product and equipment standards and specifications and provision of advisory services to Alberta businesses.

SUPPLY OPERATIONS

Disposal of all materials surplus to government requirements and centralized records management including advisory services and records storage and retrieval.

GOVERNMENT TRANSPORTATION

Air transportation for various purposes including resource protection, resource conservation and executive travel; repair and maintenance of executive automobiles and courier services to government offices throughout the province.

VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

Summary by Sub-Service

Reference Number	Sub-Service	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
5.1	Administrative Support	**322,000**	8.7	296,200	236,551
5.2	Procurement	**3,895,000**	9.3	3,563,600	3,215,915
5.3	Supply Operations	**2,205,000**	4.6	2,108,900	2,083,472
5.4	Government Transportation	**9,533,000**	3.4	9,221,300	9,078,210
	Amount to be voted	**15,955,000**	5.0	15,190,000	14,614,148

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**8,196,000**	8.0	7,585,900
Supplies and Services	**7,583,000**	1.8	7,451,800
Grants	—	—	—
Purchase of Fixed Assets	**176,000**	15.6	152,300
	15,955,000	5.0	15,190,000
Type of Expenditure			
Operating	**15,779,000**	4.9	15,037,700
Capital	**176,000**	15.6	152,300
	15,955,000	5.0	15,190,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**199.0**	(1.0)	201.0
Permanent Full-Time Positions	**192**	—	192

I.D.S.S.: LAND ASSEMBLY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.
Department of the Environment Act.
Water Resources Act.

OBJECTIVE OF I.D.S.S.:

To purchase land interests for all Government departments except Alberta Transportation and Utilities' highway and airport construction requirements.

I.D.S.S. DELIVERY MECHANISM:

Services provided by this program are carried out with departmental resources and through contracting with the private sector, specifically in terms of land value appraisals.

SERVICES PROVIDED BY I.D.S.S.:

Professional, technical and clerical expertise required in the purchase of land interests.

VOTE 6 — LAND ASSEMBLY

Summary by Sub-Service

Reference Number	Sub-Service	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
6.1	Administrative Support	**1,550,000**	43.5	1,080,000	1,092,969
6.2	Culture and Multiculturalism	**425,000**	(5.6)	450,000	326,957
6.3	Forestry, Lands and Wildlife	**1,345,000**	(26.1)	1,820,000	1,269,582
6.4	Environment	**4,220,000**	(22.6)	5,450,000	1,791,586
6.5	Recreation and Parks	**250,000**	(58.3)	600,000	518,049
6.6	Advanced Education	—	—	—	14,246,540
6.7	Public Works, Supply and Services	**15,100,000**	37.3	11,000,000	29,931,052
	Amount to be voted	**22,890,000**	12.2	20,400,000	49,176,735

Summary by Object and Type of Expenditure

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**918,000**	6.7	860,700
Supplies and Services	**1,651,000**	80.8	913,300
Grants	—	—	—
Purchase of Fixed Assets	**20,321,000**	9.1	18,626,000
	22,890,000	12.2	20,400,000
Type of Expenditure			
Operating	—	—	—
Capital	**22,890,000**	12.2	20,400,000
	22,890,000	12.2	20,400,000

Summary of Manpower Authorization

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**17.0**	—	17.0
Permanent Full-Time Positions	**13**	—	13

PROGRAM: LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Public Works, Supply and Services Act.
Agricultural Societies Act.
Interprovincial Lottery Act.

OBJECTIVE OF PROGRAM:

To provide support and development assistance to major exhibitions and fairs, and administration of lotteries.

PROGRAM DELIVERY MECHANISM:

Through the provision of grants to approved agricultural societies which conduct Class A fairs and the provision of a rebate on pari mutuel tax collection to approved societies which operate race courses.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative costs of lotteries and financial assistance to major exhibitions and fairs.

FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Provides capital assistance grants and pari mutuel tax collection rebates.

VOTE 7 — LOTTERIES AND FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Summary by Sub-Program

Reference Number	Sub-Program	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
7.1	Program Support	**189,000**	5.7	178,800	42,244
7.2	Financial Assistance to Major Exhibitions and Fairs	**1,910,000**	(13.1)	2,197,200	2,684,065
	Amount to be voted	**2,099,000**	(11.7)	2,376,000	2,726,309

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**125,000**	6.1	117,800
Supplies and Services	**59,000**	0.9	58,500
Grants	**1,910,000**	(13.1)	2,197,200
Purchase of Fixed Assets	**5,000**	100.0	2,500
	2,099,000	(11.7)	2,376,000
Type of Expenditure			
Operating	**1,729,000**	(9.5)	1,911,300
Capital	**370,000**	(20.4)	464,700
	2,099,000	(11.7)	2,376,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**2.5**	—	2.5
Permanent Full-Time Positions	**1**	—	1

PROGRAM: GAMING POLICY, LICENSING AND CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Criminal Code (Canada).
Order in Council 90/89.

OBJECTIVE OF PROGRAM:

To provide policy direction, control and regulation of gaming events in the Province.

PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources and by administrative/research staff within the Alberta Gaming Commission.

SERVICES PROVIDED BY PROGRAM:

GAMING POLICY AND LICENSING

Issuance of licences for bingos, casinos, raffles and pull-tickets; resolution of appeals, and provision of public consultation and information on gaming policy.

GAMING CONTROL

Enforcement of gaming policies.

VOTE 8 — GAMING POLICY, LICENSING AND CONTROL

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
8.1	Gaming Policy and Licensing	436,500	8.0	404,000	373,461
8.2	Gaming Control	2,558,300	16.0	2,205,160	2,091,783
	Amount to be voted	2,994,800	14.8	2,609,160	2,465,244

Summary by Object and Type of Expenditure

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	2,682,800	17.7	2,280,300
Supplies and Services	295,500	(6.0)	314,470
Grants	—	—	—
Purchase of Fixed Assets	16,500	14.7	14,390
	2,994,800	14.8	2,609,160
Type of Expenditure			
Operating	2,978,300	14.8	2,594,770
Capital	16,500	14.7	14,390
	2,994,800	14.8	2,609,160

Summary of Manpower Authorization

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	64.0	—	64.0
Permanent Full-Time Positions	64	—	64

ALBERTA RACING COMMISSION

PROGRAM: CONTROL AND DEVELOPMENT OF HORSE RACING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Racing Commission Act.

OBJECTIVE OF PROGRAM:

To provide financial support to, and direction, control and regulation over, horse racing in any or all of its forms in the Province.

PROGRAM DELIVERY MECHANISM:

The Alberta Racing Commission reports to the Government through the Minister and receives its financial support through a grant from the Province based on a rebate of pari mutuel tax collection. The Commission also receives revenue from track assessments, licence fees and fines.

SERVICES PROVIDED BY PROGRAM:

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

ALBERTA RACING COMMISSION

VOTE 9 — CONTROL AND DEVELOPMENT OF HORSE RACING

Summary by Sub-Program

Reference Number	Sub-Program	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**7,579,700***	5.8	7,164,485	7,075,868

* Of the funding provided for 1991-92, $835,000 is for Commission operations, while the remaining $6,744,700 will provide for the further development of horse racing in Alberta. In addition, the Commission estimates a further $545,000 will be received from track assessments, licence fees and fines to be applied to the cost of Commission operations.

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**7,579,700**	5.8	7,164,485
Purchase of Fixed Assets	—	—	—
	7,579,700	5.8	7,164,485
Type of Expenditure			
Operating	**7,579,700**	5.8	7,164,485
Capital	—	—	—
	7,579,700	5.8	7,164,485

PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1991-92 are:

(a) passenger vehicles and light trucks up to 4,545 kg G.V.W.;
(b) postage services;
(c) computer systems support;
(d) electronic data processing and teleprocessing;
(e) printing and duplicating;
(f) warehousing and distribution;
(g) aircraft rental;
(h) computer output microfilming, and
(i) automotive services.

Alberta Public Works, Supply and Services will charge users for these services a rates which will recover direct and overhead costs and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1991-92 Estimates	% Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**515.0**	2.5	502.5
Permanent Full-Time Positions	**499**	—	499

PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
REVENUE:			
Air Transportation	**970,000**	933,000	982,994
Supply Equipment	**7,360,129**	7,409,979	7,288,606
Property Management	**2,000,000**	2,200,000	2,101,923
Computer Systems	**4,094,800**	5,261,743	4,009,710
Computer Processing	**43,695,087**	37,692,256	32,895,530
Postage	**6,400,000**	6,250,000	5,532,450
Warehousing and Distribution	**11,243,500**	9,155,000	10,469,970
Printing Services	**2,921,400**	2,704,600	2,726,467
Equipment Leasing and Finance	—	626,500	187,336
Revolving Fund Accounting	—	—	—
Total Revenue	**78,684,916**	72,233,078	66,194,986
EXPENDITURE:			
Air Transportation	**970,000**	933,000	982,994
Supply Equipment	**7,277,868**	6,464,833	6,893,085
Property Management	**1,953,250**	2,153,040	2,137,063
Computer Systems	**4,250,735**	5,496,808	4,094,450
Computer Processing	**45,169,440**	39,930,936	34,688,428
Postage	**6,400,000**	6,250,000	5,532,450
Warehousing and Distribution	**10,934,265**	8,896,348	9,895,344
Printing Services	**2,735,810**	2,500,841	2,496,259
Equipment Leasing and Finance	—	626,500	187,336
Revolving Fund Accounting	**850,000**	807,900	754,804
Total Expenditure	**80,541,368**	74,060,206	67,662,213
NET PROFIT (LOSS) FOR THE YEAR	**(1,856,452)**	(1,827,128)	(1,467,227)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**8,898,133**	11,554,151	22,775,345
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	(9,837,270)
SURPLUS (DEFICIT) AT END OF YEAR	**7,041,681**	9,727,023	11,470,848

NET STATUTORY BUDGETARY EXPENDITURE

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
Net Loss (Profit) for the Year	**1,856,452**	1,827,128	1,467,227
Non-Cash Charges	**(23,976,191)**	(21,198,428)	(19,524,217)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**34,123,239**	30,247,263	25,260,996
Surplus Repaid to General Revenue Fund	—	—	9,837,270
Net Statutory Budgetary Expenditure	**12,003,500**	10,875,963	17,041,276
Functions Transferred from (to) Voted Programs	—	(1,495,000)	(879,206)
Comparable Net Statutory Budgetary Expenditure	**12,003,500**	9,380,963	16,162,070
Operating	**(21,454,339)**	(21,105,300)	(9,475,390)
Capital	**33,457,839**	30,486,263	25,637,460

Alberta
RECREATION AND PARKS

THE HONOURABLE DR. STEPHEN C. WEST
Minister
425 Legislature Building, 427-3672

JULIAN J. NOWICKI
Deputy Minister
16th Floor, Standard Life Centre, 427-3948

F. G. WILMOT
Managing Director
Kananaskis Country
1011 Glenmore Trail, S.W., Calgary, 297-3362

The Ministry is responsible for the development and support of recreational services and programs, and for the planning, development and management of Provincial parks.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1981-82 Estimates	Change from Comparable 1980-81 Estimates	Comparable 1980-81 Estimates	Comparable 1979-80 Actual
		$	%	$	$
1	Departmental Support Services	3,306,586	(13.4)	3,818,642	3,595,190
2	Recreation Development	39,809,954	(0.8)	40,130,241	43,211,802
3	Provincial Parks	27,730,884	(12.7)	31,768,286	31,126,580
4	Kananaskis Country Management	12,014,564	(10.2)	13,373,308	13,840,989
	Amount to be voted	82,869,028	(7.0)	89,110,477	91,774,661

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**33,800,778**	(2.9)	34,816,265
Supplies and Services	**16,268,152**	(23.3)	21,207,637
Grants	**32,552,000**	1.2	32,174,424
Purchase of Fixed Assets	**196,798**	(77.1)	859,771
Payments to MLAs	**100**	(83.3)	600
	82,869,828	(7.0)	89,110,477
Type of Expenditure			
Operating	**63,803,281**	(2.5)	65,442,304
Capital	**19,066,547**	(19.4)	23,668,173
	82,869,828	(7.0)	89,110,477

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**878.9**	(8.4)	959.5
Permanent Full-Time Positions	**526**	(11.1)	592

* Excludes net statutory expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**217,564**	2.6	212,069	214,525
1.0.2	Deputy Minister's Office	**207,678**	(6.2)	221,454	218,866
1.0.3	Central Support Services	**2,881,264**	(14.9)	3,385,119	3,161,799
	Amount to be voted	**3,306,506**	(13.4)	3,818,642	3,595,190

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**2,867,401**	(12.6)	3,282,623
Supplies and Services	**387,105**	(9.3)	426,854
Grants	—	—	—
Purchase of Fixed Assets	—	(100.0)	57,385
	3,306,506	(13.4)	3,818,642
Type of Expenditure			
Operating	**3,306,506**	(12.1)	3,761,257
Capital	—	(100.0)	57,385
	3,306,506	(13.4)	3,818,642

Summary of Manpower Authorization

Full-Time Equivalent Employment	**66.5**	(24.4)	88.0
Permanent Full-Time Positions	**65**	(21.7)	83

PROGRAM: RECREATION DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Recreation Development Act.

OBJECTIVE OF PROGRAM:

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the Province.

PROGRAM DELIVERY MECHANISM:

Financial assistance programs designed and offered to assist in the orderly development of recreation in the Province. Provision of meetings, clinics, workshops, seminars and resource material, and provision of related professional consultation. Grants supporting construction of recreation and cultural facilities, operation of the facilities, recreation programming and volunteer development.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

FINANCIAL ASSISTANCE

Financial assistance to municipalities, communities and provincial associations and organizations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

COMMUNITY RECREATION AND SPORT

Provides direction and program resources to communities for the orderly development of recreation and sport activities and facilities through a professional consultative service to recreation boards, community groups and municipalities.

PROVINCIAL RECREATION AND SPORT

Supports the provision of services that enhance recreation, sport, fitness and leisure activities at the provincial level.

VOTE 2 — RECREATION DEVELOPMENT

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Program Support	386,579	(26.9)	529,029	540,567
2.2	Financial Assistance	32.550,000	1.5	32,074,424	35,984,896
2.3	Community Recreation and Sport	3,985,932	(5.1)	4,201,524	3,749,305
2.4	Provincial Recreation and Sport	2,887,443	(13.2)	3,325,264	2,937,134
	Amount to be voted	39,809,954	(0.8)	40,130,241	43,211,902

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	5,480,643	(4.3)	5,727,577
Supplies and Services	1,761,711	(19.6)	2,191,640
Grants	32,550,000	1.5	32,074,424
Purchase of Fixed Assets	17,600	(87.1)	136,600
	39,809,954	(0.8)	40,130,241
Type of Expenditure			
Operating	26,387,354	(1.8)	26,865,417
Capital	13,422,600	1.2	13,264,824
	39,809,954	(0.8)	40,130,241

Summary of Manpower Authorization

Full-Time Equivalent Employment	121.5	(13.5)	140.5
Permanent Full-Time Positions	109	(11.4)	123

PROGRAM: PROVINCIAL PARKS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Provincial Parks Act.
Wilderness Areas, Ecological Reserves and Natural Areas Act.

OBJECTIVE OF PROGRAM:

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

PROGRAM DELIVERY MECHANISM:

Direct public access to Provincial parks, Provincial recreation areas and wilderness areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of Provincial parks and facilities.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides support services for operations and capital projects; provides integrated departmental input into Crown land use programs; develops strategies for the development of parks, recreation areas, wilderness areas and the Ecological Reserves program.

OPERATIONS

Manages, maintains and operates parks, recreation areas, wilderness areas, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

PARKS — RECONSTRUCTION

Provides design and development services for new and existing parks, recreation areas and wilderness areas; provides redevelopment support throughout the parks system; undertakes capital projects to upgrade and renovate existing parks and recreation areas.

PARKS — CONSTRUCTION AND REDEVELOPMENT

Undertook capital projects to expand existing facilities and to develop new parks and recreation areas.

RECREATION AND PARKS—*Continued*

VOTE 3 — PROVINCIAL PARKS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Program Support	**2,032,131**	(7.1)	2,186,880	3,245,846
3.2	Operations	**21,690,499**	0.7	21,535,713	19,086,484
3.3	Parks — Reconstruction	**4,016,174**	(47.9)	7,715,693	8,726,632
3.4	Parks — Construction and Redevelopment	—	(100.0)	350,000	67,618
	Amount to be voted	**27,738,804**	(12.7)	31,788,286	31,126,580

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**17,790,901**	(0.1)	17,812,945
Supplies and Services	**9,854,209**	(27.8)	13,642,097
Grants	--	(100.0)	100,000
Purchase of Fixed Assets	**93,694**	(59.8)	233,244
	27,738,804	(12.7)	31,788,286
Type of Expenditure			
Operating	**23,596,836**	0.5	23,489,349
Capital	**4,141,968**	(50.1)	8,298,937
	27,738,804	(12.7)	31,788,286

Summary of Manpower Authorization

Full-Time Equivalent Employment	**487.0**	(3.8)	506.0
Permanent Full-Time Positions	**249**	(7.1)	268

PROGRAM: KANANASKIS COUNTRY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Recreation and Parks Act.
Provincial Parks Act.
Improvement Districts Act.

OBJECTIVE OF PROGRAM:

To develop, maintain and manage the area designated as Kananaskis Country, to facilitate its use for outdoor recreational opportunities, to minimize user conflicts and maintain compatible multi-use purposes of the natural land base, and to protect and enhance the natural values and environmental quality of the region. To provide ongoing management with respect to Improvement District Number 5.

PROGRAM DELIVERY MECHANISM:

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programs.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

OPERATIONS

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

REDEVELOPMENT AND CONSTRUCTION

The planning, redevelopment, major maintenance and construction of areas and facilities for outdoor recreation activities.

VOTE 4 — KANANASKIS COUNTRY MANAGEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
4.1	Program Support	**1,362,822**	(12.4)	1,555,964	1,638,775
4.2	Operations	**8,682,426**	(8.7)	9,511,678	9,785,664
4.3	Redevelopment and Construction	**1,969,316**	(14.6)	2,305,666	2,416,550
	Amount to be voted	**12,014,564**	(10.2)	13,373,308	13,840,989

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**7,661,833**	(4.1)	7,993,120
Supplies and Services	**4,265,127**	(13.8)	4,947,046
Grants	**2,000**	. . .	—
Purchase of Fixed Assets	**85,504**	(80.2)	432,542
Payments to MLAs	**100**	(83.3)	600
	12,014,564	(10.2)	13,373,308
Type of Expenditure			
Operating	**10,512,585**	(7.2)	11,326,281
Capital	**1,501,979**	(26.6)	2,047,027
	12,014,564	(10.2)	13,373,308

Summary of Manpower Authorization

Full-Time Equivalent Employment	**203.9**	(9.4)	225.0
Permanent Full-Time Positions	**103**	(12.7)	118

RECREATION AND PARKS REVOLVING FUND

Alberta Recreation and Parks has authority under the Department of Recreation and Parks Act to acquire supplies, material, equipment or other things for any activity, program, operation or matter for which the Minister is responsible and to establish and administer a revolving fund for these purposes.

Services provided through the revolving fund include postal, printing and duplicating services, telephone and clerical services for Provincial recreation and sport associations, the production of brochures and publications for sale to park visitors, and courses provided by the Blue Lake Leadership Development Centre.

Alberta Recreation and Parks will charge users for these services at rates which will recover variable direct costs.

Summary of Manpower Authorization

	1991-92 Estimates	% Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**2.0**	—	2.0
Permanent Full-Time Positions	**2**	—	2

RECREATION AND PARKS REVOLVING FUND

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
REVENUE:			
Printing Services	**454,000**	392,250	463,756
Blue Lake Centre — Course Surcharges	**60,000**	—	—
Brochures and Publications	**22,120**	6,490	18,139
Total Revenue	**536,120**	398,740	481,895
EXPENDITURE:			
Printing Services	**467,650**	379,500	445,493
Blue Lake Centre — Course Costs	**60,000**	—	—
Brochures and Publications	**30,442**	10,277	16,564
Total Expenditure	**558,092**	389,777	462,057
NET PROFIT (LOSS) FOR THE YEAR	**(21,972)**	8,963	19,838
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**43,219**	76,815	68,315
SURPLUS REPAID TO GENERAL REVENUE FUND	—	(28,925)	—
SURPLUS (DEFICIT) AT END OF YEAR	**21,247**	56,853	88,153

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**21,972**	(8,963)	(19,838)
Non-Cash Charges	**(8,250)**	(8,500)	—
Increase (Decrease) in Assets Written-Off on Consolidation	**(5,947)**	83,673	2,164
Surplus Repaid to General Revenue Fund	—	28,925	—
Comparable Net Statutory Budgetary Expenditure	**7,775**	95,135	(17,674)
Operating	**7,775**	18,635	(17,674)
Capital	—	76,500	—

Alberta

SOLICITOR GENERAL

THE HONOURABLE R.S. (DICK) FOWLER
Solicitor General
319 Legislature Building, 427-2468

JACK DAVIS
Deputy Solicitor General
10th Floor, J. E. Brownlee Bldg., 427-3437

The Ministry provides law enforcement, correctional services, vehicle registration and driver licensing in accordance with the statutes of Alberta, including Provincial policing, private investigators and security guards, and correctional institutions.

The Ministry also provides direction to the Alberta Liquor Control Board.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**8,623,400**	(0.2)	8,636,780	8,422,280
2	Correctional Services	**120,456,800**	3.7	116,109,400	112,342,283
3	Law Enforcement	**119,467,600**	3.0	116,014,300	109,245,976
4	Motor Vehicle Registration and Driver Licensing	**27,250,400**	10.5	24,657,500	23,481,362
	Amount to be voted	**275,798,200**	3.9	265,417,980	253,491,901

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**115,580,900**	2.9	112,350,400
Supplies and Services	**124,809,200**	3.9	120,090,800
Grants	**33,398,700**	3.0	32,431,300
Purchase of Fixed Assets	**1,957,400**	296.5	493,700
	275,798,200	3.9	265,417,980
Type of Expenditure			
Operating	**273,760,800**	3.4	264,844,280
Capital	**2,037,400**	255.1	573,700
	275,798,200	3.9	265,417,980

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**2,697.9**	(3.3)	2,789.4
Permanent Full-Time Positions	**2,641**	(3.2)	2,729

SOLICITOR GENERAL—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**261,300**	2.8	254,080	266,515
1.0.2	Deputy Minister's Office	**227,600**	21.5	187,300	151,629
1.0.3	Finance and Administration	**3,000,300**	2.3	2,931,600	2,690,782
1.0.4	Personnel	**900,500**	(5.9)	957,100	787,597
1.0.5	Systems and Information Services	**2,929,400**	1.6	2,882,600	2,866,512
1.0.6	Staff Training College	**793,000**	5.7	750,200	1,120,895
1.0.7	Corporate Services	**196,000**	(35.1)	301,900	308,850
1.0.8	Liquor Licensing Review Council	—	(100.0)	68,100	32,518
1.0.9	Internal Audit	**315,300**	3.8	303,900	196,982
	Amount to be voted	**8,623,400**	(0.2)	8,636,780	8,422,280

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**6,965,900**	(0.5)	6,999,800
Supplies and Services	**1,535,800**	3.1	1,489,500
Grants	—	—	—
Purchase of Fixed Assets	**69,700**	(27.2)	95,700
	8,623,400	(0.2)	8,636,780
Type of Expenditure			
Operating	**8,553,700**	0.1	8,541,080
Capital	**69,700**	(27.2)	95,700
	8,623,400	(0.2)	8,636,780

Summary of Manpower Authorization

Full-Time Equivalent Employment	**152.4**	(3.8)	158.4
Permanent Full-Time Positions	**149**	(3.2)	154

PROGRAM: CORRECTIONAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Corrections Act.
Prisons and Reformatories Act (Canada).
Young Offenders Act (Alberta).
Young Offenders Act (Canada).
Parole Act.

OBJECTIVE OF PROGRAM:

To provide for the correction, treatment and training of offenders and the protection of the community.

PROGRAM DELIVERY MECHANISM:

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; parole offices; contracts with various community residential centre and group home operators, and contracts with various non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

INSTITUTIONAL SERVICES

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, or awaiting appeal or immigration hearings.

COMMUNITY CORRECTIONAL SERVICES

Provides information to the criminal justice system, probation services and parole services for the purpose of reintegrating offenders into society. Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

PURCHASED COMMUNITY SERVICES

Provides community-based residential facilities and correctional programs through contracts with various agencies.

VOTE 2 — CORRECTIONAL SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Program Support	**5,439,600**	17.5	4,628,200	4,629,155
2.2	Institutional Services	**89,008,100**	1.3	87,853,500	84,073,657
2.3	Community Correctional Services	**11,741,000**	3.0	11,400,200	10,617,278
2.4	Purchased Community Services	**14,268,100**	16.7	12,227,500	13,022,193
	Amount to be voted	**120,456,800**	3.7	116,109,400	112,342,283

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**88,690,900**	2.6	86,479,300
Supplies and Services	**31,454,900**	7.3	29,322,700
Grants	**12,000**	—	12,000
Purchase of Fixed Assets	**299,000**	1.2	295,400
	120,456,800	3.7	116,109,400
Type of Expenditure			
Operating	**120,157,800**	3.8	115,814,000
Capital	**299,000**	1.2	295,400
	120,456,800	3.7	116,109,400

Summary of Manpower Authorization

Full-Time Equivalent Employment	**2,022.5**	(3.9)	2,105.0
Permanent Full-Time Positions	**2,013**	(3.9)	2,094

PROGRAM: LAW ENFORCEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Police Act.
Private Investigators and Security Guards Act.
Criminal Code.
Victims' Program Assistance Act.

OBJECTIVE OF PROGRAM:

To provide effective policing to reduce crime and preserve law and order.

PROGRAM DELIVERY MECHANISM:

Royal Canadian Mounted Police contract; Municipal Policing grants; Office of the Administrator of the Private Investigators and Security Guards; Office of the Director of Law Enforcement; Chief Provincial Firearms Officer; Government Centre security.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides administrative and other activities, the costs of which are not identified with individual sub-programs. Administers the Victims' Program Assistance Fund.

FINANCIAL SUPPORT FOR POLICING

Provides support by way of law enforcement grants to municipalities charged with responsibility for local policing as part of the Alberta Partnership Transfer program. Provides support for policing of the Province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada.

FEDERAL GUN CONTROL

Provides for the licensing and regulation of all gun dealers, and the control of firearms acquisition certificates in the Province.

PROVINCIAL SECURITY SERVICES

Provides courtroom security for the judiciary and the public, and operates courthouse holding cells. Escorts prisoners between correctional centres and between correctional centres and courts. Maintains security at Government Centre.

VOTE 3 — LAW ENFORCEMENT

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Program Support	**1,120,600**	(30.7)	1,617,800	3,531,553
3.2	Financial Support for Policing	**109,965,100**	3.4	106,356,000	98,379,264
3.3	Federal Gun Control	**345,900**	1.9	339,600	298,901
3.4	Provincial Security Services	**8,036,000**	4.4	7,700,900	7,036,258
	Amount to be voted	**119,467,600**	3.0	116,014,300	109,245,976

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**7,780,500**	8.8	7,154,200
Supplies and Services	**78,465,900**	2.4	76,607,200
Grants	**33,206,700**	3.0	32,239,300
Purchase of Fixed Assets	**14,500**	6.6	13,600
	119,467,600	3.0	116,014,300
Type of Expenditure			
Operating	**119,403,100**	3.0	115,950,700
Capital	**64,500**	1.4	63,600
	119,467,600	3.0	116,014,300

Summary of Manpower Authorization

Full-Time Equivalent Employment	**185.5**	1.1	183.5
Permanent Full-Time Positions	**171**	1.8	168

PROGRAM: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of the Solicitor General Act.
Motor Vehicle Administration Act.
Off-highway Vehicle Act.
Motor Transport Act.
Motor Vehicle Accident Claims Act.

OBJECTIVE OF PROGRAM:

To provide vehicle registration and operator licensing, to enhance vehicle and driver safety, to establish regulatory controls and to administer the Motor Vehicle Accident Claims Fund.

PROGRAM DELIVERY MECHANISM:

11 licence issuing offices; 168 agencies for issuance of licences; 22 driver examination offices; 72 driver examination locations served on an itinerant basis; 7 motor vehicle accident claims fund offices.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides administrative and other activities, the costs of which are not identified with individual sub-programs.

LICENCE ISSUING AND DRIVER TESTING

Issues vehicle registrations and operator licences. Registers non-Alberta based commercial vehicles. Maintains interprovincial and international licensing reciprocity agreements. Tests and examines applicants for operator licences.

DRIVER IMPROVEMENT AND CONTROL

Provides through the Driver Control Board and the Driver Education Branch, enforcement and counselling for errant drivers to change undesirable driving attitudes and habits. Delivers public education and vehicle/driver safety programs. Regulates and monitors the driving school industry. Provides support for the provincial Checkstop program. Provides financial assistance to community groups and agencies delivering innovative impaired driving programs, and develops new initiatives to prevent, control and deter impaired drivers.

SOLICITOR GENERAL—*Continued*

VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
4.1	Program Support	**474,400**	(18.4)	581,200	452,416
4.2	Licence Issuing and Driver Testing	**24,577,100**	12.4	21,864,000	20,782,238
4.3	Driver Improvement and Control	**2,198,900**	(0.6)	2,212,300	2,246,708
	Amount to be voted	**27,250,400**	10.5	24,657,500	23,481,362

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**12,143,600**	3.6	11,717,100
Supplies and Services	**13,352,600**	5.4	12,671,400
Grants	**180,000**	—	180,000
Purchase of Fixed Assets	**1,574,200**	- -	89,000
	27,250,400	10.5	24,657,500
Type of Expenditure			
Operating	**25,646,200**	4.5	24,538,500
Capital	**1,604,200**	- -	119,000
	27,250,400	10.5	24,657,500

Summary of Manpower Authorization

Full-Time Equivalent Employment	**337.5**	(1.5)	342.5
Permanent Full-Time Positions	**308**	(1.6)	313

Alberta

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS

THE HONOURABLE FRED A. STEWART
Minister
403 Legislature Building, 422-5982

KEN H. G. BROADFOOT
Deputy Minister
12th Floor, Pacific Plaza, 422-0567

FRED BRADLEY
Chairman, Alberta Research Council
719 Legislature Annex, 427-1828

JIM WORONIUK
Chairman, Alberta Educational Communications Corporation
16930 - 114 Avenue, 451-7252

The Ministry is responsible for developing policies and implementing programs which promote the further diversification of the Provincial economy by emphasizing advanced technologies, including information and communications, and the promotion of Alberta as a leader in the development and commercialization of applied research.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE/DISBURSEMENTS

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Development and Commercialization of Advanced Technologies	**5,926,913**	0.3	5,910,067	5,038,208
2	Financing of Technology and Research Projects	**18,109,000**	(32.2)	26,716,933	28,717,725
	Department Estimates	**24,035,913**	(26.3)	32,627,000	33,755,933
3	Natural Sciences and Engineering Research ...	**24,800,000**	(5.0)	26,095,000	24,450,000
4	Multi-Media Education Services	**17,000,000**	2.8	16,542,000	17,098,000
	Amount to be voted	**65,835,913**	(12.5)	75,264,000	75,303,933

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE/DISBURSEMENTS*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure/Disbursements			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**3,276,666**	5.1	3,116,706
Supplies and Services	**2,405,247**	(4.7)	2,523,581
Grants	**17,884,000**	(22.4)	23,031,933
Purchase of Fixed Assets	**60,000**	(45.5)	110,000
Investments	**350,000**	(90.8)	3,785,000
Payments to MLAs	**8,000**	—	8,000
	24,035,913	(26.3)	32,627,000
Type of Expenditure/Disbursements			
Operating — Budgetary	**21,423,913**	19.1	17,981,000
Capital — Budgetary	**2,612,000**	(77.6)	11,646,000
Capital — Non-Budgetary	—	(100.0)	3,000,000
	24,035,913	(26.3)	32,627,000

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**62.4**	—	62.4
Permanent Full-Time Positions	**60**	—	60

* Excludes Alberta Research Council and Alberta Educational Communications Corporation.

PROGRAM: DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To design and implement programs and policies which encourage research, development, transfer, and commercialization of new technology to promote the diversification and growth of the provincial economy.

PROGRAM DELIVERY MECHANISM:

Through contracted services, grants and services provided by departmental personnel.

SERVICES PROVIDED BY ELEMENTS:

MINISTER'S OFFICE

Provides for the Minister's operational support.

DEPUTY MINISTER'S OFFICE

Coordinates activities between the Minister's office and the ministry. Directs and monitors activities within the Department.

FINANCIAL AND ADMINISTRATIVE SERVICES

Provides administrative and other support, the costs of which are not identified within individual elements; monitors the financial aspects and prepares financial analyses of all funded projects.

PLANNING AND COORDINATION

Formulates policy and procedure as well as providing statistical support and science policy advice. Administers telecommunications policy.

BUSINESS DEVELOPMENT AND MARKETING

Administers the Technology Commercialization program and facilitates technology transfer from Alberta institutions.

CORPORATE AND PUBLIC RELATIONS

Designs and delivers promotional materials, coordinates information dissemination and various activities designed to increase awareness of the importance of science and technology.

HUMAN RESOURCES

Organizes and administers the personnel program and provides consultant services.

PREMIER'S COUNCIL ON SCIENCE AND TECHNOLOGY

Advises the Government on science and technology as they relate to economic and social development.

VOTE 1 — DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**253,780**	7.0	237,158	339,175
1.0.2	Deputy Minister's Office	**216,277**	5.3	205,434	196,803
1.0.3	Financial and Administrative Services	**914,997**	2.0	897,468	1,181,227
1.0.4	Planning and Coordination	**1,672,310**	4.1	1,607,072	1,048,010
1.0.5	Business Development and Marketing	**1,608,137**	6.4	1,511,806	1,404,964
1.0.6	Corporate and Public Relations	**774,168**	(3.4)	801,325	703,684
1.0.7	Human Resources	**111,052**	6.0	104,804	92,575
1.0.8	Premier's Council on Science and Technology	**376,192**	(31.0)	545,000	71,770
	Amount to be voted	5,926,913	0.3	5,910,067	5,038,208

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**3,276,666**	5.1	3,116,706
Supplies and Services	**2,405,247**	(4.7)	2,523,581
Grants	**125,000**	25.0	100,000
Purchase of Fixed Assets	**60,000**	(45.5)	110,000
Payments to MLAs	**8,000**	—	8,000
	5,926,913	0.3	5,910,067
Type of Expenditure			
Operating	**5,866,913**	1.2	5,800,067
Capital	**60,000**	(45.5)	110,000
	5,926,913	0.3	5,910,067

Summary of Manpower Authorization

Full-Time Equivalent Employment	62.4	—	62.4
Permanent Full-Time Positions	**60**	—	60

PROGRAM: FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology, in order to increase the competitiveness of Alberta's technology products, processes and services.

PROGRAM DELIVERY MECHANISM:

Through various financing instruments including loans, investments and grants, financial assistance is provided to firms and research and technology institutes.

SERVICES PROVIDED BY SUB-PROGRAMS:

INFRASTRUCTURE DEVELOPMENT AND SUPPORT

Provides financial assistance to research and development facilities to encourage growth in specific advanced technology sectors. Provides financial assistance to the Alberta Foundation for Nursing Research.

COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

Provides financial assistance to entrepreneurs and the scientific community to encourage the commercialization, including development, adaptation and transfer, of technology products, processes and services. Provides financial assistance to the Alberta Heritage Foundation for Medical Research for the commercialization of medical technology.

VOTE 2 — FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Infrastructure Development and Support				
	Budgetary	**9,260,000**	(40.7)	15,622,933	9,523,090
	Non-Budgetary	—	—	—	50,000
2.2	Commercialization of Advanced Technologies				
	Budgetary	**8,849,000**	9.3	8,094,000	7,044,635
	Non-Budgetary	—	(100.0)	3,000,000	12,100,000
	Total Budgetary	**18,109,000**	(23.6)	23,716,933	16,567,725
	Total Non-Budgetary	—	(100.0)	3,000,000	12,150,000
	Amount to be voted	**18,109,000**	(32.2)	26,716,933	28,717,725

Summary By Object and Type of Expenditure/Disbursements

Object of Expenditure/Disbursements			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**17,759,000**	(22.6)	22,931,933
Purchase of Fixed Assets	—	—	—
Investments	**350,000**	(90.8)	3,785,000
	18,109,000	(32.2)	26,716,933
Type of Expenditure/Disbursements			
Operating — Budgetary	**15,557,000**	27.7	12,180,933
Capital — Budgetary	**2,552,000**	(77.9)	11,536,000
Capital — Non-Budgetary	—	(100.0)	3,000,000
	18,109,000	(32.2)	26,716,933

ALBERTA RESEARCH COUNCIL

PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Research Council Act.
Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide financial assistance for research and technical support services to private business and Government in the fields of natural sciences, energy, engineering, biotechnology and advanced technologies.

PROGRAM DELIVERY MECHANISM:

Grant funding is provided to support the operation of the Alberta Research Council.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Research Council in support of its research and services in fields or subject areas that are considered to offer economic opportunities for Alberta.

ALBERTA RESEARCH COUNCIL

VOTE 3 — NATURAL SCIENCES AND ENGINEERING RESEARCH

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**24,800,000**	(5.0)	26,095,000	24,450,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**24,800,000**	(5.0)	26,095,000
Purchase of Fixed Assets	—	—	—
	24,800,000	(5.0)	26,095,000
Type of Expenditure			
Operating	**24,800,000**	(5.0)	26,095,000
Capital	—	—	—
	24,800,000	(5.0)	26,095,000

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

PROGRAM: MULTI-MEDIA EDUCATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Educational Communications Corporation Act.
Department of Technology, Research and Telecommunications Act.

OBJECTIVE OF PROGRAM:

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

PROGRAM DELIVERY MECHANISM:

A grant is provided to support development, production, distribution and utilization of audio, video, graphic and print materials, including ACCESS NETWORK television and CKUA radio broadcasts.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Educational Communications Corporation in support of its administrative activities, the development and production of formal and informal multi-media educational materials, its technical services, television and radio distribution services and audio, video and diskette duplication services.

TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS—*Continued*

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

VOTE 4 — MULTI-MEDIA EDUCATION SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**17,000,000**	2.8	16,542,000	17,098,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**17,000,000**	2.8	16,542,000
Purchase of Fixed Assets	—	—	—
	17,000,000	2.8	16,542,000
Type of Expenditure			
Operating	**16,500,000**	2.9	16,042,000
Capital	**500,000**	—	500,000
	17,000,000	2.8	16,542,000

Alberta
TOURISM

THE HONOURABLE DON SPARROW
Minister
424 Legislature Building, 427-3162

B. F. CAMPBELL
Deputy Minister
6th Floor, 10155 - 102 Street, 427-4368

The Ministry is responsible for leading the development of a competitive tourism industry which contributes to Alberta's economic growth.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**5,457,480**	(4.8)	5,732,020	5,078,448
2	Tourism Planning, Development and Marketing	**21,130,360**	(16.4)	25,271,780	24,875,552
3	Tourism Education and Training	**747,510**	(7.2)	805,200	781,447
	Amount to be voted	**27,335,350**	(14.1)	31,809,000	30,735,447

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**10,495,010**	6.9	9,813,890
Supplies and Services	**12,824,730**	(22.8)	16,607,350
Grants	**3,727,060**	(26.9)	5,100,280
Purchase of Fixed Assets	**220,800**	- -	220,700
Payments to MLAs	**15,750**	5.0	15,000
	27,335,350	(14.1)	31,809,000
Type of Expenditure			
Operating	**25,129,440**	(11.7)	28,472,090
Capital	**2,205,910**	(33.9)	3,336,910
	27,335,350	(14.1)	31,809,000

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	**232.1**	(6.1)	247.1
Permanent Full-Time Positions	**186**	(1.1)	188

* Excludes net statutory budgetary expenditure.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Minister's Office	**318,380**	2.9	309,540	275,210
1.0.2	Deputy Minister's Office	**326,910**	- -	327,040	311,904
1.0.3	Corporate Development	**2,292,220**	(8.9)	2,515,700	1,890,937
1.0.4	Finance and Administration	**2,519,970**	(2.3)	2,579,740	2,600,397
	Amount to be voted	**5,457,480**	(4.8)	5,732,020	5,078,448

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**3,145,810**	6.6	2,950,520
Supplies and Services	**2,159,420**	(16.3)	2,581,070
Grants	—	—	—
Purchase of Fixed Assets	**100,250**	(32.6)	148,650
	5,457,480	(4.8)	5,732,020
Type of Expenditure			
Operating	**5,357,230**	(4.1)	5,583,370
Capital	**100,250**	(32.6)	148,650
	5,457,480	(4.8)	5,732,020

Summary of Manpower Authorization

Full-Time Equivalent Employment	**70.6**	(2.8)	72.6
Permanent Full-Time Positions	**64**	(1.5)	65

PROGRAM: TOURISM PLANNING, DEVELOPMENT AND MARKETING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism Act.

OBJECTIVE OF PROGRAM:

To lead in developing a competitive tourism industry which will contribute to the economic growth of Alberta.

PROGRAM DELIVERY MECHANISM:

The department delivers development related programs to communities, private sector participants and tourism associations. Tourism development throughout the Province is facilitated by destination planning activities, community tourism planning assistance and tourism business counselling through offices in Edmonton and Calgary. Marketing activities encompass international advertising and promotional campaigns, publications for the travelling public, joint Government/private sector advertising programs and the operation of vacation planning services. The department also oversees the design, development, and delivery of a province-wide program to improve the awareness of tourism as an economic activity and the importance of a positive attitude toward service and tourism in both the general population and staff employed in the tourism/hospitality industry. Additional support is provided by the Office of the Commissioner General for Trade and Tourism.

SERVICES PROVIDED BY SUB-PROGRAMS:

PLANNING

Plans and facilitates tourism product development. Identifies and assesses tourism opportunities and develops tourism concepts on a destination area basis. Facilitates the preparation of Community Tourism Action Plans and the planning of tourism generators throughout the Province.

INDUSTRY AND BUSINESS DEVELOPMENT

With a primary focus on the private sector, this division fosters entrepreneurial growth and expansion of businesses within Alberta's tourism industry. Administers the Community Tourism Action program which provides financial assistance to communities in developing projects identified in their Community Tourism Action Plans. The division leads in efforts directed towards strengthening the organizational development, operating effectiveness and professional performance of the Alberta tourism industry. Oversees the standardization, upgrading and enhanced delivery of province-wide attitude/awareness training. Coordinates input from industry, educational institutions and Government and provides recommendations to the Minister on the design and contracted delivery of attitude programming.

MARKETING

Promotes Alberta via regional, national and international advertising, attendance at travel trade shows and a variety of promotional activities directed at world-wide tourism operators. Provides vacation planning to prospective visitors via the operation of eleven Travel Information Centres and the operation of a toll-free telephone enquiry service. Participation in the production and distribution of promotional films, literature and other public relations materials supports marketing events and activities. Representatives are located in London, Geneva, Tokyo, Los Angeles, and other cities in the United States to assist with promoting Alberta in these and nearby market areas and to assist in the marketing of Alberta venues for all types of meetings and conventions. Provides financial assistance to the private sector and regional tourism associations to assist with the promotion of community and regional tourism attractions.

CANADA/ALBERTA TOURISM AGREEMENT

Provides financial assistance for the establishment, modernization, upgrading or expansion of tourism facilities, attractions or products which draw tourists from national and international markets. Financial incentives are also provided to increase public and private sector marketing activities, to encourage the collection of tourism-related data, to upgrade the skills and professionalism of individuals in the tourism industry, and to increase the awareness of the economic and social contributions of tourism.

VOTE 2 — TOURISM PLANNING, DEVELOPMENT AND MARKETING

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Planning	**2,299,200**	(3.5)	2,381,510	1,777,339
2.2	Industry and Business Development	**3,784,200**	(36.8)	5,990,120	3,710,440
2.3	Marketing	**11,253,450**	(13.5)	13,015,770	12,914,527
2.4	Canada/Alberta Tourism Agreement	**3,793,510**	(2.3)	3,884,380	6,473,246
	Amount to be voted	**21,130,360**	(16.4)	25,271,780	24,875,552

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**7,077,400**	6.8	6,624,090
Supplies and Services	**10,536,080**	(22.0)	13,513,610
Grants	**3,403,080**	(33.3)	5,100,280
Purchase of Fixed Assets	**113,800**	236.7	33,800
	21,130,360	(16.4)	25,271,780
Type of Expenditure			
Operating	**19,031,450**	(14.0)	22,121,770
Capital	**2,098,910**	(33.4)	3,150,010
	21,130,360	(16.4)	25,271,780

Summary of Manpower Authorization

Full-Time Equivalent Employment	**156.5**	(7.7)	169.5
Permanent Full-Time Positions	**117**	(0.8)	118

ALBERTA TOURISM EDUCATION COUNCIL

PROGRAM: TOURISM EDUCATION AND TRAINING

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Tourism Act.

Tourism Education Council Act.

OBJECTIVE OF PROGRAM:

To enhance career opportunities within the tourism industry through education and training, and to set new standards of excellence for Alberta's tourism/hospitality industry.

PROGRAM DELIVERY MECHANISM:

The Alberta Tourism Education Council, working with industry representatives, leads in: the development of standards for occupations within the tourism/hospitality industry, the design and implementation of a process through which existing and future tourism industry employees can be certified, and the coordination of education and training programs offered by Government and the private sector with respect to tourism/hospitality.

SERVICES PROVIDED BY PROGRAM:

Develops performance standards for hospitality related occupations. The standards outline the required skills, knowledge and attitudes for each occupation and provide the base from which the competency level of industry employees can be assessed.

With the assistance of provincial educational institutions, the Council administers certification exams and maintains a records system to track successful candidates.

The Council also evaluates current program delivery mechanisms and enhances them to meet the future program requirements of the industry based on number of people employed, training costs and employee location.

ALBERTA TOURISM EDUCATION COUNCIL

VOTE 3 — TOURISM EDUCATION AND TRAINING

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	747,510	(7.2)	805,200	781,447

Summary by Object and Type of Expenditure

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	271,800	13.6	239,280
Supplies and Services	129,230	(74.8)	512,670
Grants	323,980	. . .	—
Purchase of Fixed Assets	6,750	(82.4)	38,250
Payments to MLAs	15,750	5.0	15,000
	747,510	(7.2)	805,200
Type of Expenditure			
Operating	740,760	(3.4)	766,950
Capital	6,750	(82.4)	38,250
	747,510	(7.2)	805,200

Summary of Manpower Authorization

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	5.0	—	5.0
Permanent Full-Time Positions	5	—	5

TOURISM REVOLVING FUND

Tourism has authority under the Department of Tourism Act, section 9.1, to provide attitude and awareness training program materials and promotional material in support of the tourist industry in the Province.

The legislative authority for this revolving fund expires on March 31, 1992, at which time the revolving fund becomes part of the General Revenue Fund.

Tourism will charge users for these goods at rates which will recover variable direct costs.

TOURISM REVOLVING FUND

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
REVENUE:			
Training Materials	**131,000**	300,000	—
Promotional Materials	**266,000**	100,000	—
Total Revenue	**397,000**	400,000	—
EXPENDITURE:			
Training Materials	**31,000**	300,000	—
Promotional Materials	**224,000**	85,000	—
Total Expenditure	**255,000**	385,000	—
NET PROFIT (LOSS) FOR THE YEAR	**142,000**	15,000	—
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**15,000**	—	—
SURPLUS REPAID TO GENERAL REVENUE FUND	**—**	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**157,000**	15,000	—

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**(142,000)**	(15,000)	—
Non-Cash Charges	**—**	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**—**	—	—
Surplus Repaid to General Revenue Fund	**—**	—	—
Net Statutory Budgetary Expenditure	**(142,000)**	(15,000)	—
Functions Transferred from (to) Voted Programs	**—**	—	—
Comparable Net Statutory Budgetary Expenditure	**(142,000)**	(15,000)	—
Operating	**(142,000)**	(15,000)	—
Capital	**—**	—	—

Alberta

TRANSPORTATION
AND UTILITIES

THE HONOURABLE AL (BOOMER) ADAIR
Minister
208 Legislature Building, 427-2080

H. M. ALTON
Deputy Minister
1st Floor, Twin Atria Building, 427-2081

The Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the Province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water and sewer facilities, electricity and natural gas.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	**1991-92 Estimates**	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	**11,754,400**	0.3	11,717,079	11,052,788
2	Construction and Operation of Transportation Systems	**710,625,700**	(10.6)	795,282,272	814,990,182
3	Financial Assistance to Alberta Resources Railway	**4,550,000**	(13.4)	5,253,000	6,683,000
4	Development and Support of Utilities Services	**43,610,500**	(34.7)	66,739,000	67,249,065
	Amount to be voted	**770,540,600**	(12.3)	878,991,351	899,975,035

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**141,871,700**	(3.6)	147,215,693
Supplies and Services	**426,685,300**	(7.9)	463,156,600
Grants	**193,485,400**	(23.9)	254,291,878
Purchase of Fixed Assets	**8,430,700**	(40.9)	14,259,900
Investments, Write-offs and Losses	**15,500**	—	15,500
	770,540,600	(12.3)	878,991,351
Type of Expenditure			
Operating	**181,624,500**	(7.0)	195,265,873
Capital	**588,916,100**	(13.9)	683,725,478
	770,540,600	(12.3)	878,991,351

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**3,733.3**	(7.3)	4,026.3
Permanent Full-Time Positions	**2,536**	(1.6)	2,576

* Excludes net statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.1	EXECUTIVE SERVICES				
1.1.1	Minister's Office	**315,600**	(0.1)	315,780	295,403
1.1.2	Deputy Minister's Office	**460,000**	(5.1)	484,500	449,539
1.1.3	Legal Services	**58,000**	(14.8)	68,100	58,386
1.1.4	Public Communications	**297,800**	(1.9)	303,600	301,188
	TOTAL EXECUTIVE SERVICES	**1,131,400**	(3.5)	1,171,980	1,104,516
1.2	ADMINISTRATIVE SERVICES				
1.2.1	Assistant Deputy Minister's Office	**159,600**	18.4	134,800	137,432
1.2.2	General Services	**2,339,000**	(5.0)	2,461,788	2,177,668
1.2.3	Financial Services	**2,960,700**	(1.9)	3,017,946	2,838,633
1.2.4	Personnel and Management Services	**2,045,100**	4.4	1,958,366	1,793,899
	TOTAL ADMINISTRATIVE SERVICES	**7,504,400**	(0.9)	7,572,900	6,947,632
1.3	PLANNING AND DEVELOPMENT				
1.3.1	Assistant Deputy Minister's Office	**160,700**	24.3	129,300	132,484
1.3.2	Information Systems Services	**2,957,900**	4.0	2,842,899	2,868,156
	TOTAL PLANNING AND DEVELOPMENT	**3,118,600**	4.9	2,972,199	3,000,640
	Amount to be voted	**11,754,400**	0.3	11,717,079	11,052,788

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**8,539,500**	5.3	8,107,299
Supplies and Services	**2,864,200**	(8.1)	3,117,500
Grants	**20,000**	(33.3)	30,000
Purchase of Fixed Assets	**278,700**	(32.1)	410,500
	11,754,400	0.3	11,717,079
Type of Expenditure			
Operating	**11,475,700**	1.5	11,306,579
Capital	**278,700**	(32.1)	410,500
	11,754,400	0.3	11,717,079

Summary of Manpower Authorization

Full-Time Equivalent Employment	**204.2**	(1.0)	206.2
Permanent Full-Time Positions	**168**	1.8	165

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation and Utilities Act.
Public Highways Development Act.
Public Works Act.
City Transportation Act.
Motor Transport Act.
Highway Traffic Act.

OBJECTIVE OF PROGRAM:

To develop, construct and maintain safe, efficient and effective transportation systems in the Province to serve the needs of Provincial and interprovincial traffic, urban municipalities, industry and economic development.

PROGRAM DELIVERY MECHANISM:

Services provided by this program are managed through staff located in Edmonton and supported by a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of incorporated municipalities and special areas, grant funding is provided.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM DESIGN AND DELIVERY

Provides for the development of standards, planning, design and transportation policies for construction and maintenance programs, establishes programs for the control and management of the movement of traffic, develops and supports strategic planning throughout the department. In addition, this sub-program provides for the contracting of all roadway and airport projects, referral services, coordination of utility relocations, and provides for the department's technology transfer and applied research programs.

CONSTRUCTION AND IMPROVEMENT OF ROADS

Provides for the construction, improvement and rehabilitation of primary highways, secondary highways, approach roads, improvement district roads, and resource roads.

CONSTRUCTION AND IMPROVEMENT OF BRIDGES

Provides for the construction/reconstruction of bridges on primary highways, secondary highways, local roads, and resource roads. Also provides for the construction/reconstruction of irrigation bridges.

MAINTENANCE OF ROADS

Provides for the maintenance of primary highways, designated primary highway access roads and local roads in improvement districts.

MAINTENANCE OF BRIDGES

Provides for the maintenance and repair of bridges on primary highways and rural-local roads.

CONSTRUCTION AND IMPROVEMENT OF ANCILLARY INFRASTRUCTURE

Provides for the construction of campsites, rest areas, and vehicle inspection stations. Also provides for the rehabilitation of provincial and community airports, forestry airstrips and runway pavement.

Continued...

PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

OPERATION AND MAINTENANCE OF ANCILLARY INFRASTRUCTURE

Provides for the maintenance, operation, upgrading of ferries, provincial airports and forestry airstrips.

SPECIALIZED TRANSPORTATION SERVICES

Develops and coordinates safety programs to reduce collisions and their effects by providing education programs, analysing collisions and providing safety regulation for private and commercial vehicles. Develops and maintains programs to allow maximum weight and dimensions vehicles on the highway while still ensuring public safety and protection of the highway infrastructure. Provides mobile and vehicle inspection station enforcement of federal and provincial highway regulations and provides a hearing panel to govern commercial transport.

FINANCIAL ASSISTANCE FOR RURAL TRANSPORTATION

Provides financial assistance to towns, villages, summer villages, counties, municipal districts, and special areas for various local roadway construction.

FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION

Provides grant assistance and technical support to urban municipalities to assist in the construction of arterial roadways, railway/highway grade separations, primary highway connectors, and improving public transit services. As well, special assistance is available for safety related projects, such as pedestrian overpasses and emergency stopping bays, under the Community Safe Streets component. Grants are also provided for the maintenance of primary highways located within municipal boundaries, to assist with the operating costs of public transit systems, and for special transit services for the transportation of seniors and disabled persons. The Public Transit Operating Assistance grants are provided to municipalities as part of the Alberta Partnership Transfer program.

RAIL INFRASTRUCTURE DEVELOPMENT

Provides for the construction of rail lines to resource industries, and funding in support of rail relocation projects.

VOTE 2 — CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Program Design and Delivery	**49,794,400**	(0.8)	50,220,294	47,363,218
2.2	Construction and Improvement of Roads	**365,956,000**	(5.3)	386,364,900	406,990,564
2.3	Construction and Improvement of Bridges	**31,822,900**	(44.5)	57,365,800	47,904,015
2.4	Maintenance of Roads	**79,519,700**	(0.3)	79,779,000	89,796,993
2.5	Maintenance of Bridges	**6,182,100**	(0.3)	6,202,200	6,578,357
2.6	Construction and Improvement of Ancillary Infrastructure	**3,147,000**	(36.9)	4,989,800	2,717,489
2.7	Operation and Maintenance of Ancillary Infrastructure	**4,487,600**	(0.2)	4,498,700	4,080,725
2.8	Specialized Transportation Services	**17,589,200**	3.0	17,074,000	15,998,658
2.9	Financial Assistance for Rural Transportation	**38,307,000**	(6.1)	40,807,000	40,539,259
2.10	Financial Assistance for Urban Transportation	**113,404,900**	(23.3)	147,922,700	147,199,892
2.11	Rail Infrastructure Development	**414,900**	- -	57,878	5,821,012
	Amount to be voted	**710,625,700**	(10.6)	795,282,272	814,990,182

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**129,485,100**	(3.9)	134,670,494
Supplies and Services	**421,409,800**	(7.7)	456,394,700
Grants	**151,673,400**	(20.5)	190,721,878
Purchase of Fixed Assets	**8,041,900**	(40.3)	13,479,700
Investments, Write-offs and Losses	**15,500**	—	15,500
	710,625,700	(10.6)	795,282,272
Type of Expenditure			
Operating	**158,665,400**	0.8	157,378,994
Capital	**551,960,300**	(13.5)	637,903,278
	710,625,700	(10.6)	795,282,272

Summary of Manpower Authorization

Full-Time Equivalent Employment	**3,438.1**	(7.0)	3,697.1
Permanent Full-Time Positions	**2,282**	(1.1)	2,308

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Alberta Resources Railway Corporation Act.
Department of Transportation and Utilities Act.

OBJECTIVE OF PROGRAM:

To provide financial operating assistance to the Alberta Resources Railway Corporation.

PROGRAM DELIVERY MECHANISM:

A grant is provided to the Corporation to offset any operating deficit.

SERVICES PROVIDED BY PROGRAM:

This program provides funding to the Corporation for the operation of the railway.

VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	**4,550,000**	(13.4)	5,253,000	6,683,000

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	—	—	—
Supplies and Services	—	—	—
Grants	**4,550,000**	(13.4)	5,253,000
Purchase of Fixed Assets	—	—	—
	4,550,000	(13.4)	5,253,000
Type of Expenditure			
Operating	**4,550,000**	(13.4)	5,253,000
Capital	—	—	—
	4,550,000	(13.4)	5,253,000

PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Department of Transportation and Utilities Act.
Natural Gas Rebates Act.
Rural Electrification Revolving Fund Act.
Rural Electrification Long Term Financing Act.
Rural Gas Act.
Rural Utilities Act.

OBJECTIVE OF PROGRAM:

To facilitate the provision of utility services and to assist in making these services accessible and affordable.

PROGRAM DELIVERY MECHANISM:

Through its staff located in Edmonton, the Department provides financial assistance and other services to rural utility associations, municipalities and individuals.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Provides administrative and technical support in the delivery of the department's utility support programs.

GAS UTILITY DEVELOPMENT AND SUPPORT

Provides technical, administrative and regulatory advisory services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Coordinates easement registration and recommends loan guarantees for rural gas cooperatives. Provides direction to Gas Alberta, the operations of which are funded through the Gas Alberta Operating Fund.

MUNICIPAL SERVICES DEVELOPMENT AND SUPPORT

Provides advisory, technical and financial support to individual cities, towns and villages for the development of water supply and sewage treatment facilities. Administrative and advisory services are provided in support of roadway projects in towns, villages, summer villages, counties, municipal districts and special areas.

HEATING FUEL GRANTS

Provides direct rebates to reduce heating costs for residents without ready access to natural gas. Provided grants to reduce home heating costs for senior citizen homeowners, and for the rental or purchase of propane/fuel oil tanks where natural gas is not available.

ELECTRIC UTILITY DEVELOPMENT AND SUPPORT

Provides financial, administrative and technical advisory services, and financial support to rural electrification associations. Administers loans from the rural electrification revolving fund which reduce the capital cost of electrical services for Alberta farmers and electrical system rebuilding for Rural Electrification Association members. Grant assistance is provided to residents in isolated areas to reduce the cost of electrical services.

RURAL WATER DEVELOPMENT

Provides financial and technical support for the construction of farm water transmission systems for domestic and stockwatering purposes.

VOTE 4 — DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
4.1	Program Support	**379,900**	(28.8)	533,600	409,766
4.2	Gas Utility Development and Support	**10,663,800**	(5.6)	11,296,900	12,278,283
4.3	Municipal Services Development and Support	**22,407,600**	(29.9)	31,972,900	34,589,402
4.4	Heating Fuel Grants	**1,680,500**	(88.3)	14,314,700	11,991,451
4.5	Electric Utility Development and Support	**3,466,500**	(1.3)	3,513,300	1,186,926
4.6	Rural Water Development	**5,012,200**	(1.9)	5,107,600	6,793,237
	Amount to be voted	**43,610,500**	(34.7)	66,739,000	67,249,065

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**3,847,100**	(13.3)	4,437,900
Supplies and Services	**2,411,300**	(33.8)	3,644,400
Grants	**37,242,000**	(36.1)	58,287,000
Purchase of Fixed Assets	**110,100**	(70.2)	369,700
	43,610,500	(34.7)	66,739,000
Type of Expenditure			
Operating	**6,933,400**	(67.5)	21,327,300
Capital	**36,677,100**	(19.2)	45,411,700
	43,610,500	(34.7)	66,739,000

Summary of Manpower Authorization

Full-Time Equivalent Employment	**91.0**	(26.0)	123.0
Permanent Full-Time Positions	**86**	(16.5)	103

TRANSPORTATION REVOLVING FUND

Alberta Transportation and Utilities has authority under the Department of Transportation and Utilities Act, sections 10 and 11, to provide certain goods and services to the department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction and right-of-way systems.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

Alberta Transportation and Utilities will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1991-92 Estimates	% Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**410.0**	(2.1)	419.0
Permanent Full-Time Positions	**304**	(2.3)	311

TRANSPORTATION REVOLVING FUND

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
REVENUE:			
Fleet Operations	**38,000,000**	36,500,000	37,043,144
Stores Operations	**20,000,000**	20,000,000	18,067,755
Shop Operations	**4,000,000**	4,125,000	2,660,863
Total Revenue	**62,000,000**	60,625,000	57,771,762
EXPENDITURE:			
Fleet Operations	**33,000,000**	31,500,000	31,617,522
Stores Operations	**18,500,000**	20,000,000	16,961,892
Shop Operations	**5,250,000**	4,750,000	5,073,493
Apprenticeship Development	**2,600,000**	2,860,000	2,262,869
Enterprise Support Services	**2,650,000**	3,253,000	2,229,430
Total Expenditure	**62,000,000**	62,363,000	58,145,206
NET PROFIT (LOSS) FOR THE YEAR	**—**	(1,738,000)	(373,444)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**2,500,000**	2,400,000	4,414,889
SURPLUS REPAID TO GENERAL REVENUE FUND	**—**	—	—
SURPLUS (DEFICIT) AT END OF YEAR	**2,500,000**	662,000	4,041,445

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**—**	1,738,000	373,444
Non-Cash Charges	**(8,500,000)**	(10,053,000)	(8,552,251)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation			
— Change in Inventories	**(7,500,000)**	4,500,000	403,656
— Change in Land Inventory	**(500,000)**	1,000,000	1,232,739
— Net Additions to Equipment	**10,000,000**	10,000,000	14,564,248
	2,000,000	15,500,000	16,200,643
Surplus Repaid to General Revenue Fund	**—**	—	—
Net Statutory Budgetary Expenditure	**(6,500,000)**	7,185,000	8,021,836
Functions Transferred from (to) Voted Programs	**—**	—	333,000
Comparable Net Statutory Budgetary Expenditure	**(6,500,000)**	7,185,000	8,354,836
Operating	**(16,000,000)**	(3,815,000)	(7,442,151)
Capital	**9,500,000**	11,000,000	15,796,987

GAS ALBERTA OPERATING FUND

Gas Alberta acts as "gas broker" under the authority of the Rural Gas Act and is responsible for the supply of natural gas to rural gas distributors throughout Alberta. Through this brokerage service, rural gas cooperatives and other rural distributors benefit from uniformly-priced and secure gas supplies. Gas purchases and deliveries are financed through the Gas Alberta Operating Fund and distributors are assessed a wholesale gas rate for their gas supplies.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services. Centralized billing allows these distributors and their customers to benefit from economies of scale as well as expertise in gas measurement and billing. Distributors which participate in the billing program are assessed a charge for this service.

Summary of Manpower Authorization

	1991-92 Estimates	% Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**20.0**	—	20.0
Permanent Full-Time Positions	**20**	—	20

GAS ALBERTA OPERATING FUND

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
REVENUE:			
Gas Operation			
Sale of Gas	24,814,000	25,500,000	25,964,326
Administrative Operation			
Billing Revenue	250,000	300,000	262,048
Interest Revenue	18,000	18,000	35,221
Transportation Revenue	120,000	120,000	164,361
Total Revenue	25,202,000	25,938,000	26,425,956
EXPENDITURE:			
Gas Operation			
Purchase of Natural Gas	22,500,000	22,500,000	21,195,100
Pipeline Operators' Charges	2,215,500	2,110,000	3,667,003
Well Operators' Charges	40,000	40,000	35,643
Departmental Pipeline Operating Cost	350,000	350,000	395,522
Administrative Operation			
Administration Expense	1,200,000	938,000	1,044,598
Total Expenditure	26,305,500	25,938,000	26,337,866
NET PROFIT (LOSS) FOR THE YEAR	(1,103,500)	—	88,090
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	1,103,500	—	385,369
SURPLUS REPAID TO DISTRIBUTORS	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	—	—	473,459

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	—	—	(88,090)
Non-Cash Charges	—	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	—	—	—
Surplus Repaid to Distributors	—	—	—
Net Statutory Budgetary Expenditure	—	—	(88,090)
Functions Transferred from (to) Voted Programs	—	—	6,000
Comparable Net Statutory Budgetary Expenditure	—	—	(82,090)
Operating	—	—	(82,090)
Capital	—	—	—

Alberta
TREASURY

THE HONOURABLE DICK JOHNSTON
Provincial Treasurer
224 Legislature Building, 427-8809

A. D. O'BRIEN
Deputy Provincial Treasurer — Management and Control
442 Terrace Building, 427-4106

A. J. McPHERSON
Deputy Provincial Treasurer — Finance and Revenue
443 Terrace Building, 427-3076

J. D. PETERS
Controller
434 Terrace Building, 427-3052

The Ministry is responsible for the management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration and collection of revenue, including corporate taxation; provision of statistical information; administration of Government pension plans; the risk management and insurance program, and for the regulation of credit unions, and trust companies operating in Alberta.

COMPARATIVE SUMMARY OF VOTED EXPENDITURE

VOTE	PROGRAM/ SUPPORT SERVICE	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1	Departmental Support Services	3,196,300	4.5	3,059,780	2,846,498
2	Revenue Collection and Rebates	73,924,500	(33.2)	110,589,200	152,464,747
3	Financial Management, Planning and Central Services	37,566,300	(12.7)	43,054,300	153,158,216
4	Pension Advice and Appeals	456,700	2.3	446,300	415,831
	Amount to be voted	115,143,800	(26.7)	157,149,580	308,885,292

DEPARTMENTAL SUMMARY BY OBJECT AND TYPE OF EXPENDITURE*

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
	$	%	$
Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**38,542,200**	5.9	36,409,800
Supplies and Services	**22,129,000**	(14.8)	25,977,700
Grants	**53,371,000**	(43.0)	93,636,000
Purchase of Fixed Assets	**650,300**	1.2	642,500
Pension Payments	**13,700**	—	13,700
Interest and Bank Charges	**385,600**	(7.8)	418,100
	115,143,800	(26.7)	157,149,580
Type of Expenditure			
Operating	**114,493,500**	(26.8)	156,507,080
Capital	**650,300**	1.2	642,500
	115,143,800	(26.7)	157,149,580

DEPARTMENTAL SUMMARY OF MANPOWER AUTHORIZATION*

Full-Time Equivalent Employment	**819.9**	(1.5)	832.2
Permanent Full-Time Positions	**822**	—	822

* Excludes the statutory budgetary expenditure and manpower.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

Summary by Element

Reference Number	Element	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
1.0.1	Provincial Treasurer's Office	**392,800**	9.6	358,280	416,216
1.0.2	Deputy Provincial Treasurers' Office	**442,100**	0.2	441,300	392,624
1.0.3	Administrative Support	**2,361,400**	4.5	2,260,200	2,037,658
	Amount to be voted	**3,196,300**	4.5	3,059,780	2,846,498

Summary by Object and Type of Expenditure

Object of Expenditure			
Minister's Salary and Benefits	**52,000**	0.4	51,780
Salaries, Wages and Employee Benefits	**2,518,700**	5.9	2,377,900
Supplies and Services	**571,200**	0.5	568,600
Grants	**21,000**	—	21,000
Purchase of Fixed Assets	**33,400**	(17.5)	40,500
	3,196,300	4.5	3,059,780
Type of Expenditure			
Operating	**3,162,900**	4.8	3,019,280
Capital	**33,400**	(17.5)	40,500
	3,196,300	4.5	3,059,780

Summary of Manpower Authorization

Full-Time Equivalent Employment	**53.7**	(3.2)	55.5
Permanent Full-Time Positions	**46**	—	46

PROGRAM: REVENUE COLLECTION AND REBATES

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Financial Administration Act.
Fuel Tax Act.
Hotel Room Tax Act.
Tobacco Tax Act.
Pari Mutuel Tax Act.
Utility Companies Income Tax Rebates Act.
Alberta Corporate Tax Act.

OBJECTIVE OF PROGRAM:

To provide for the collection of corporate income and other taxes, other revenues, and debts owing to the Crown.

To administer tax incentives and rebates, review and recommend the appropriateness of Government levied fees and to assist Albertans through rebates to reduce farm fuel and public utility costs.

PROGRAM DELIVERY MECHANISM:

Receipt of tax returns and applications, assessment and collection of taxes and the administration of tax credits and other incentives; review and audit of tax returns and rebate claims; provision of tax rulings and legislative interpretations; processing of remittances and refunds; collection of revenue directly and via agents; review of fee levels and revenue collection practices in Government departments; and payment of tax rebates and commissions to tax collectors.

SERVICES PROVIDED BY SUB-PROGRAMS:

PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. An information service on tax issues is provided.

REVENUE AND REBATES

Administers and controls the collection of fuel oil tax, tobacco tax, temporary accommodations tax, and pari mutuel tax. Administers the provision of farm fuel distribution allowances and utility company income tax rebates. Collects debts owing to the Government which have been referred to Treasury by departments and agencies. Reviews the rate structure of fees and charges levied by departments. Administers interdepartmental claims against the federal government in respect of cost-sharing agreements and excise and sales tax refunds. Administers the Federal Government goods and services tax on behalf of Government departments and Crown emanations. Provides funds for the rebate of farm fuel distribution allowances, for commissions paid to collectors of tobacco, fuel, and hotel room taxes, and for compensation to oil companies and bulk dealers in respect of sales of marked fuel.

CORPORATE TAX ADMINISTRATION

Administers and controls the collection of Alberta corporate income tax, insurance premiums tax and financial institutions capital tax, establishes entitlements to the Royalty Tax Credit and processes Royalty Tax Credit instalment claims and delivers tax related programs.

VOTE 2 — REVENUE COLLECTION AND REBATES

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
2.1	Program Support	**557,100**	(9.0)	612,000	567,092
2.2	Revenue and Rebates	**61,001,400**	(37.9)	98,237,800	140,616,237
2.3	Corporate Tax Administration	**12,366,000**	5.3	11,739,400	11,281,418
	Amount to be voted	**73,924,500**	(33.2)	110,589,200	152,464,747

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**11,498,400**	5.6	10,889,000
Supplies and Services	**9,244,000**	2.8	8,990,900
Grants	**53,000,000**	(41.4)	90,500,000
Purchase of Fixed Assets	**181,100**	5.7	171,300
Interest and Bank Charges	**1,000**	(97.4)	38,000
	73,924,500	(33.2)	110,589,200
Type of Expenditure			
Operating	**73,743,400**	(33.2)	110,417,900
Capital	**181,100**	5.7	171,300
	73,924,500	(33.2)	110,589,200

Summary of Manpower Authorization

Full-Time Equivalent Employment	**259.0**	(0.8)	261.1
Permanent Full-Time Positions	**261**	(0.8)	263

I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Financial Administration Act.
Alberta Heritage Savings Trust Fund Act.
Credit Union Act.
Trust Companies Act.
Statistics Bureau Act.
Retiring Gratuity Order in Council 944/77.
Pension Fund Act.
Public Service Pension Plan Act.
Public Service Management Pension Plan Act.
Members of the Legislative Assembly Pension Plan Act.
Local Authorities Pension Plan Act.
Universities Academic Pension Plan Act.
Special Forces Pension Plan Act.
Provincial Judges and Masters in Chambers Pension Plan Regulation 265/88.

OBJECTIVE OF I.D.S.S.:

To support programs and services of the Government through the provision of central planning, management, control and reporting of the Government's financial affairs.

I.D.S.S. DELIVERY MECHANISM:

Advice, policies and procedures are developed regarding accounting, budgetary and fiscal requirements. Central management of accounts and disbursements, payroll and pensions, risk management and insurance, and coordination of statistical information is provided. Manages the investment, borrowing, and banking requirements of Government. Provides for the regulation of specified financial institutions.

SERVICES PROVIDED BY I.D.S.S.:

OFFICE OF THE CONTROLLER

Controls the receipt and disbursement of public funds, prescribes accounting and financial control policies, keeps or prescribes accounting records and systems, prepares the Public Accounts and administers Government pension plans.

BUDGET AND FISCAL POLICY

Manages the Provincial expenditure budget planning, review and approval process; provides policy research, analysis and recommendations on the Province's fiscal, economic, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the Government's tax policy decisions.

FINANCE

Manages the Government's financial assets and liabilities as follows: makes investments for specific investment portfolios including the Alberta Heritage Savings Trust Fund and administers loan guarantees; reviews and arranges financing for the Government and for capital budgets of agencies and Crown corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of funds.

RISK MANAGEMENT AND INSURANCE

Administers a program to protect, secure and preserve public assets against risk of accidental loss.

REGULATION OF FINANCIAL INSTITUTIONS

Regulates trust companies and credit unions in accordance with the applicable legislation.

STATISTICAL SERVICES

Collects, develops and distributes economic and social data for use by Government departments, other institutions, the business community and the general public.

EMPLOYEE INSURANCE AND COMPENSATION

Provides funds for workers' compensation coverage of Provincial Government employees for accidents which occurred prior to April, 1986.

Provides funds for group benefits paid on behalf of Provincial Government employees who retired under the Employee Flexibility Assistance Program.

VOTE 3 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

Summary by Sub-Service

Reference Number	Sub-Service	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
3.1	Office of the Controller	**18,418,300**	4.5	17,629,500	16,547,365
3.2	Budget and Fiscal Policy	**3,485,700**	3.8	3,359,100	3,213,165
3.3	Finance	**6,903,600**	0.3	6,882,000	41,020,142
3.4	Risk Management and Insurance	**892,500**	(76.7)	3,825,900	3,692,389
3.5	Regulation of Financial Institutions	**2,181,600**	(57.5)	5,137,600	83,235,443
3.6	Statistical Services	**2,240,700**	(0.8)	2,259,500	2,019,037
3.7	Employee Insurance and Compensation	**3,443,900**	(13.0)	3,960,700	3,430,675
	Amount to be voted	37,566,300	(12.7)	43,054,300	153,158,216

Summary by Object and Type of Expenditure

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Object of Expenditure			
Salaries, Wages and Employee Benefits	**24,165,000**	5.9	22,808,500
Supplies and Services	**12,218,700**	(25.1)	16,309,400
Grants	**350,000**	(88.8)	3,115,000
Purchase of Fixed Assets	**434,300**	1.6	427,600
Pension Payments	**13,700**	—	13,700
Interest and Bank Charges	**384,600**	1.2	380,100
	37,566,300	(12.7)	43,054,300
Type of Expenditure			
Operating	**37,132,000**	(12.9)	42,626,700
Capital	**434,300**	1.6	427,600
	37,566,300	(12.7)	43,054,300

Summary of Manpower Authorization

	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**500.1**	(1.6)	508.4
Permanent Full-Time Positions	**508**	0.4	506

PROGRAM: PENSION ADVICE AND APPEALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAM:

Local Authorities Pension Plan Act.
Members of the Legislative
Assembly Pension Plan Act.
Public Service Management Pension Plan Act.
Public Service Pension Plan Act.
Special Forces Pension Plan Act.
Universities Academic Pension Plan Act.

OBJECTIVE OF PROGRAM:

To provide an avenue for redress of grievances against decisions by the Minister with respect to the administration of pension plans.

To provide advice on all aspects of the pension plans to the Minister.

PROGRAM DELIVERY MECHANISM:

Pension Boards representative of participating employees and employers, aided by investigative officers and support staff.

SERVICES PROVIDED BY PROGRAM:

Hearing appeals lodged by parties aggrieved by a decision of the Minister and vacating, varying or confirming the decision appealed against.

Provision of advice to the Minister respecting any matters relating to the pension plans.

VOTE 4 — PENSION ADVICE AND APPEALS

Summary by Sub-Program

Reference Number	Sub-Program	1991-92 Estimates	Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
		$	%	$	$
	(No Sub-Programs)				
	Amount to be voted	456,700	2.3	446,300	415,831

Summary by Object and Type of Expenditure

Object of Expenditure			
Salaries, Wages and Employee Benefits	**360,100**	7.7	334,400
Supplies and Services	**95,100**	(12.6)	108,800
Grants	—	—	—
Purchase of Fixed Assets	**1,500**	(51.6)	3,100
	456,700	2.3	446,300
Type of Expenditure			
Operating	**455,200**	2.7	443,200
Capital	**1,500**	(51.6)	3,100
	456,700	2.3	446,300

Summary of Manpower Authorization

Full-Time Equivalent Employment	7.1	(1.4)	7.2
Permanent Full-Time Positions	7	—	7

STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
Treasury Revolving Fund	**(2,400)**	99,800	109,038
Land Purchase Revolving Fund	**(5,600,000)**	100,000	(13,889,323)
Farm Credit Stability Program	**63,000,000**	64,000,000	69,268,265
Small Business Term Assistance Program	**4,500,000**	7,500,000	6,709,094
Corporate Tax Interest Refunds	**6,900,000**	7,800,000	6,504,289
AGT Reorganization	**200,000**	—	—
Debt Servicing	**1,050,000,000**	965,000,000	880,712,806
Comparable Statutory Budgetary Expenditure	**1,118,997,600**	1,044,499,800	949,414,169

VALUATION ADJUSTMENTS

Provisions For Doubtful Accounts and Loans			
Accounts Receivable	**20,000,000**	20,000,000	20,866,000
Implemented Guarantees and Indemnities			
- Credit Union Stabilization Support	**52,971,000**	73,900,000	78,527,000
- Rocky Mountain Life Insurance Company	**3,050,000**	4,400,000	6,113,000
- Other	**55,700,000**	24,100,000	19,248,000
Advances to the Rural Electrification Revolving Fund	—	—	1,257,000
Other Loans and Advances	**20,000,000**	—	45,933,000
Other	—	—	51,127,000
Comparable Valuation Adjustments	**151,721,000**	122,400,000	223,071,000

STATUTORY BUDGETARY EXPENDITURE AND VALUATION ADJUSTMENTS

Total	**1,270,718,600**	1,166,899,800	1,172,485,169
Operating	**1,275,808,600**	1,166,385,800	1,184,924,394
Capital	**(5,090,000)**	514,000	(12,439,225)

ALBERTA TREASURY REVOLVING FUND

Alberta Treasury has authority under the Financial Administration Act to acquire equipment, supplies and services through a revolving fund for the provision of financial and general management services to Provincial agencies and the Department. Services to be provided during 1991-92 are:

(a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation, and

(b) a registry for guaranteed and direct debenture debt of the Province and a central safekeeping service.

Alberta Treasury will charge users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of fixed assets.

Summary of Manpower Authorization

	1991-92 Estimates	% Change from Comparable 1990-91 Estimates	Comparable 1990-91 Estimates
Full-Time Equivalent Employment	**15.5**	—	15.5
Permanent Full-Time Positions	**13**	—	13

ALBERTA TREASURY REVOLVING FUND

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
REVENUE:			
Securities Administration	**937,000**	652,600	517,629
Corporate Management Services	**234,000**	249,300	202,870
Total Revenue	**1,171,000**	901,900	720,499
EXPENDITURE:			
Securities Administration	**937,000**	652,600	517,629
Corporate Management Services	**234,000**	249,300	202,870
Total Expenditure	**1,171,000**	901,900	720,499
NET PROFIT (LOSS) FOR THE YEAR	—	—	—
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	—	—	—
SURPLUS REPAID TO GENERAL REVENUE FUND	—	—	—
SURPLUS (DEFICIT) AT END OF YEAR	—	—	—

NET STATUTORY BUDGETARY EXPENDITURE

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
Net Loss (Profit) for the Year	—	—	—
Non-Cash Charges	**(12,400)**	(14,200)	(8,243)
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**10,000**	14,000	17,281
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	**(2,400)**	(200)	9,038
Functions Transferred From (to) Voted Programs	—	100,000	100,000
Comparable Net Statutory Budgetary Expenditure	**(2,400)**	99,800	109,038
Operating	**(12,400)**	85,800	91,757
Capital	**10,000**	14,000	17,281

LAND PURCHASE FUND

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

(a) to meet future requirements of a department or other division of the public service of Alberta, or

(b) in a restricted development area established under the Department of the Environment Act, for

  (i) any purpose referred to in section 15(1) of that act,

  (ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or

  (iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the fund.

LAND PURCHASE FUND

	1991-92 Estimates	Comparable 1990-91 Estimates	Comparable 1989-90 Actual
	$	$	$
REVENUE:			
Rentals	**600,000**	500,000	817,285
Interest and Gain on Transferred Land	—	—	688,284
Total Revenue	**600,000**	500,000	1,505,569
EXPENDITURE:			
Provision for Decline in Value of Land and Buildings Held for Resale	—	—	(5,809,400)
Maintenance	**100,000**	100,000	72,752
Total Expenditure	**100,000**	100,000	(5,736,648)
NET PROFIT (LOSS) FOR THE YEAR	**500,000**	400,000	7,242,217
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	**8,000,000**	1,300,000	(11,256,300)
TRANSFER FROM (SURPLUS REPAID TO) GENERAL REVENUE FUND	—	—	11,256,300
SURPLUS (DEFICIT) AT END OF YEAR	**8,500,000**	1,700,000	7,242,217

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	**(500,000)**	(400,000)	(7,242,217)
Non-Cash Charges	—	—	—
Increase (Decrease) in Assets Charged to Expenditure on Consolidation	**(5,100,000)**	500,000	(6,647,106)
Surplus Repaid to General Revenue Fund	—	—	—
Net Statutory Budgetary Expenditure	**(5,600,000)**	100,000	(13,889,323)
Functions Transferred from (to) Voted Programs	—	—	—
Comparable Net Statutory Budgetary Expenditure	**(5,600,000)**	100,000	(13,889,323)
Operating	**(16,100,000)**	(10,400,000)	(31,716,454)
Capital	**10,500,000**	10,500,000	17,827,131

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDED MARCH 31, 1991

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ADVANCED EDUCATION	
2 ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS	
To provide additional funding to the hospital schools of nursing to cover increased operating costs associated with a larger than anticipated nurses' salary settlement.	440,000.00
TOTAL VOTE 2	440,000.00
	440,000.00
AGRICULTURE	
2 SUPPORT FOR PRIMARY PRODUCTION	
To provide funds for the Canada-Alberta 1990 Farm Income Assistance program.	100,000,000.00
To provide additional funds for the Alberta Crow Benefit Offset program.	4,000,000.00
To provide additional funds for the National Tripartite Red Meat Stabilization program.	3,060,000.00
To provide additional funds for the Farm Fertilizer Price Protection Plan required as a result of extending the program to July 31, 1991.	2,100,000.00
TOTAL VOTE 2	109,160,000.00
3 SUPPORT FOR MARKETING AND PROCESSING	
To provide funds for losses incurred by Alberta Terminals Canola Crushers Ltd.	4,300,000.00
To provide funds for debenture financing to Centennial Food Corp. for the retirement of an existing long term loan guaranteed by the province.	15,000,000.00
TOTAL VOTE 3	19,300,000.00
7 CROP INSURANCE ASSISTANCE	
To provide for administration costs associated with the development of a Grain Revenue Insurance program.	300,000.00
To provide additional funds for the High Risk Subsidy program owing to an unanticipated increase of farm producers.	3,281,000.00
TOTAL VOTE 7	3,581,000.00
	132,041,000.00
ATTORNEY GENERAL	
2 COURT SERVICES	
To provide funding for unbudgeted salary increases, maintaining court service levels, increased cost of forms and law library books and uncontrollable volume increase in witness, juror and bailiff fees.	1,600,000.00
TOTAL VOTE 2	1,600,000.00
3 LEGAL SERVICES	
To provide funding for contracted legal services fees.	8,865,000.00
To provide funding for unfunded salary increases.	648,000.00
TOTAL VOTE 3	9,513,000.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ATTORNEY GENERAL—*Continued*	
5 PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS	
To provide funding for unfunded salary increases, regrade of Land Titles Examiners and Writers, Estate Officers and Deputies, and higher volume of registrations, searches and higher cost of supplies.	622,000.00
TOTAL VOTE 5	622,000.00
7 CRIMES COMPENSATION	
To provide funding for compensation payments to victims of criminal activity.	400,000.00
TOTAL VOTE 7	400,000.00
	12,135,000.00
CAREER DEVELOPMENT AND EMPLOYMENT	
2 SKILLS DEVELOPMENT	
To provide front-end funding for federally sponsored training courses.	1,900,000.00
TOTAL VOTE 2	1,900,000.00
	1,900,000.00
CONSUMER AND CORPORATE AFFAIRS	
4 REGULATION OF SECURITIES MARKETS	
To provide funding for an unanticipated investigation and hearing into the securities related activities of James F. Matheson/Del Rio International.	186,000.00
TOTAL VOTE 4	186,000.00
	186,000.00
ECONOMIC DEVELOPMENT AND TRADE	
6 SMALL BUSINESS INTEREST SHIELDING ASSISTANCE	
To provide additional funds for interest shielding assistance owing to an increase in interest rates and the volume of applications.	8,590,300.00
TOTAL VOTE 6	8,590,300.00
	8,590,300.00
EDUCATION	
2 FINANCIAL ASSISTANCE TO SCHOOLS	
To provide additional funding required owing to higher than expected enrolment increases, unanticipated increases in debenture grants and an increased requirement for Metis Betterment grants.	8,000,000.00
TOTAL VOTE 2	8,000,000.00
	8,000,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ENERGY	
6 PETROLEUM MARKETING AND MARKET RESEARCH	
To provide additional funds for the Alberta Petroleum Marketing Commission's participation in various regulatory proceedings in Canada and the United States regarding access and market arrangements for Alberta natural gas	735,000.00
TOTAL VOTE 6	735,000.00
	735,000.00
ENVIRONMENT	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide funds to ensure appropriate public consultation on the government's comprehensive new environment protection and enhancement legislation	990,000.00
TOTAL VOTE 1	990,000.00
2 ENVIRONMENTAL PROTECTION, ENHANCEMENT AND RESEARCH	
To provide funds to carry out the mandate of the Alberta Pacific Scientific Review Panel	360,000.00
To provide funds to enable Alberta Environmental Centre to carry out research projects on which private contracts have been secured	299,725.00
TOTAL VOTE 2	659,725.00
5 OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION	
To provide funds for the secretariat function to the Alberta Round Table on Environment and Economy	285,000.00
TOTAL VOTE 5	285,000.00
	1,934,725.00
EXECUTIVE COUNCIL	
1 EXECUTIVE COUNCIL ADMINISTRATION	
To provide funds for expenses related to the June, 1990 visit of Her Majesty the Queen, and the development of legislation for the Natural Resources Conservation Board	300,600.00
TOTAL VOTE 1	300,600.00
5 WATER RESOURCES ADVISORY SERVICES	
To provide funds for expenses incurred in conducting public consultation regarding the draft Wetland Policy	100,000.00
TOTAL VOTE 5	100,000.00
6 DISASTER SERVICES AND DANGEROUS GOODS CONTROL	
To provide funds for the northwestern Alberta severe weather and flooding in the fall of 1989, west central Alberta flood program, and 1990 flooding in western Alberta	28,047,672.00
To provide funds for the 1988 flooding in Slave Lake, heavy rainfall in County of Minburn, west central Alberta flood and Calgary flood in 1990	2,861,100.00
To provide funds for disaster assistance for southeastern Alberta in 1990	2,365,800.00
TOTAL VOTE 6	33,274,572.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
EXECUTIVE COUNCIL—*Continued*	
7 PUBLIC SERVICE EMPLOYEE RELATIONS	
To provide additional funds for operating expenditure resulting from an increase in Board proceedings, arbitrations and court actions.	268,000.00
TOTAL VOTE 7	268,000.00
	33,943,172.00
FAMILY AND SOCIAL SERVICES	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide funding required to cover a shortfall in salaries arising from negotiated salary settlements.	591,000.00
To provide funding for communication costs related to Day Care program reform.	100,000.00
TOTAL VOTE 1	691,000.00
2 INCOME SUPPORT TO INDIVIDUALS AND FAMILIES	
To provide additional funding required to cover Social Allowance cost per case increases.	60,756,000.00
To provide funding required to implement the Supports for Independence program and to cover a shortfall in salaries arising from negotiated salary settlements.	501,000.00
TOTAL VOTE 2	61,257,000.00
3 SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES	
To provide funding required to cover a shortfall arising from negotiated salary settlements and to implement Day Care program reforms.	6,085,000.00
To provide additional funding for the Family and Community Support Services program, an unexpected cost-per-case and caseload increase in the Handicapped Children's Services program, and an increase in contracted service costs owing to negotiated salary settlements.	6,059,000.00
To provide additional funding to cover price and volume increases in Child Welfare contracted services, to implement Foster Care program reforms and to pay unanticipated costs of various supplies and services.	4,345,300.00
TOTAL VOTE 3	16,489,300.00
	78,437,300.00
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
1 INTERGOVERNMENTAL COORDINATION AND RESEARCH	
To provide funds for the Constitutional Reform Task Force, Meech Lake, increase to the Canadian Intergovernmental Conference Secretariat grant owing to Meech Lake, Hokkaido 10th anniversary and the unexpected increased cost of operating the Alberta foreign offices owing to local market adjustments and currency fluctuations.	1,325,800.00
TOTAL VOTE 1	1,325,800.00
	1,325,800.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
FORESTRY, LANDS AND WILDLIFE	
2 FISH AND WILDLIFE CONSERVATION	
To provide additional funds owing to a salary settlement with the department's Division 5 employees.	480,000.00
TOTAL VOTE 2	480,000.00
3 FOREST RESOURCES MANAGEMENT	
To provide additional funds for fire suppression in northern Alberta.	23,100,000.00
To provide additional funds for fire suppression and to provide funds for a spruce budworm spraying project.	18,530,000.00
To provide additional funds owing to a salary settlement with the department's Division 5 employees.	750,000.00
TOTAL VOTE 3	42,380,000.00
	42,860,000.00
HEALTH	
2 HEALTH CARE INSURANCE	
To provide additional funding for greater than anticipated costs for Basic Health Services, Extended Health Benefits for Senior Citizens, Out-of-Province medical care and Blue Cross.	51,600,000.00
TOTAL VOTE 2	51,600,000.00
3 FINANCIAL ASSISTANCE FOR ACTIVE CARE	
To provide additional funds required owing to a larger than anticipated nurses' salary settlement.	41,232,000.00
TOTAL VOTE 3	41,232,000.00
4 FINANCIAL ASSISTANCE FOR LONG-TERM CARE	
To provide additional funds required owing to a larger than anticipated nurses' salary settlement.	6,025,000.00
TOTAL VOTE 4	6,025,000.00
5 COMMUNITY HEALTH SERVICES	
To provide additional funding required owing to unanticipated increases in price and utilization for the Alberta Aids to Daily Living and Extended Health Benefits programs.	10,345,000.00
To provide additional funding required owing to larger than anticipated nurses' salary settlements.	3,993,000.00
To provide additional funding required to operate the Provincial Laboratories of Public Health.	200,000.00
TOTAL VOTE 5	14,538,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
HEALTH—*Continued*	
6 MENTAL HEALTH SERVICES	
To provide additional funding to cover a shortfall in salaries owing to larger than anticipated nurses' salary settlements	500,000.00
TOTAL VOTE 6	500,000.00
	113,895,800.00
LABOUR	
5 INDIVIDUAL'S RIGHTS PROTECTION	
To provide additional funds to meet higher than anticipated administrative and operating costs.	127,000.00
To provide additional funds to meet manpower budget shortfall and to recover administrative and operating funds related to Boards of Inquiry.	228,489.00
TOTAL VOTE 5	355,489.00
	355,489.00
MUNICIPAL AFFAIRS	
5 ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES	
To provide additional funding to the Metis Association of Alberta and the six Regional Councils to achieve a basic core operation for the Framework Agreement which was renewed in December, 1989 for a three-year term.	556,066.00
TOTAL VOTE 5	556,066.00
7 RESEARCH AND FINANCIAL ASSISTANCE FOR HOUSING	
To provide for the increase in grants paid under the Alberta Mortgage Interest Shielding program and the Alberta Family First-Home program owing to continued high interest rates and increase in related administrative costs.	42,960,000.00
To provide funds for an increase in grants paid under the Seniors' Independent Living program.	11,000,000.00
TOTAL VOTE 7	53,960,000.00
8 HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS	
To provide for discounts on the sale of mortgages and to provide for assistance given to municipalities through the sale of land to municipalities at less than cost.	58,300,000.00
TOTAL VOTE 8	58,300,000.00
	112,816,066.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
PUBLIC WORKS, SUPPLY AND SERVICES	
3 MANAGEMENT OF PROPERTIES	
To provide funds for the increased payment of grants-in-lieu of taxes to eligible municipalities for the 1990 taxation year.	3,200,000.00
TOTAL VOTE 3	3,200,000.00
	3,200,000.00
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS	
1 DEVELOPMENT AND COMMERCIALIZATION OF ADVANCED TECHNOLOGIES	
To provide funds for advertising, publications and associated contracted services related to the reorganization of AGT and the TELUS share offering.	540,000.00
TOTAL VOTE 1	540,000.00
2 FINANCING OF TECHNOLOGY AND RESEARCH PROJECTS	
To provide funds for the purchase of preferred shares to enable Chembiomed Ltd. to continue research and development including clinical trials of two important biotechnology products and concurrently continue investment partnering negotiations with established industry companies.	3,000,000.00
To provide funds for a repayable grant for specific aspects of product development and clinical trials of new radio imaging diagnostic products for cancer.	400,000.00
TOTAL VOTE 2	3,400,000.00
3 NATURAL SCIENCES AND ENGINEERING RESEARCH	
To provide funds for the purchase of computing equipment and establishment of a related computer research network.	1,625,000.00
To provide funds for an independent review of environmental impact assessment evidence.	431,000.00
TOTAL VOTE 3	2,056,000.00
	5,996,000.00
TOURISM	
2 TOURISM PLANNING, DEVELOPMENT AND MARKETING	
To provide additional funds for greater than budgeted requests by applicants under the Canada/Alberta Tourism Agreement.	7,677,400.00
TOTAL VOTE 2	7,677,400.00
	7,677,400.00
TRANSPORTATION AND UTILITIES	
2 CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS	
To provide funds for cost-shared projects that were not budgeted for the 1990-91 fiscal year	5,781,346.30
To provide funds to begin planning and construction of the roads and bridges for the Alberta-Pacific Forest Industries Inc. mill site.	1,906,000.00
To provide additional funds for primary highway maintenance activities.	8,000,000.00
To provide additional funds for the maintenance of Metis Settlements roads.	400,000.00
TOTAL VOTE 2	16,087,346.30
	16,087,346.30

SUPPLEMENTARY ESTIMATES OF EXPENDITURE AND DISBURSEMENTS—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
TREASURY	
2 REVENUE COLLECTION AND REBATES	
To provide funds for greater than anticipated volumes of fuel purchased under the Farm Fuel Distribution Allowance program and for tax administration costs.	7,175,000.00
TOTAL VOTE 2	7,175,000.00
3 FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES	
To provide funds for Alberta's settlement offer to investors in Associated Investors of Canada Ltd. and First Investors Corporation, including related administrative and legal costs.	4,000,000.00
TOTAL VOTE 3	4,000,000.00
	11,175,000.00

Amount to be voted under section 1 of the Appropriation Act, 1991 (Government Estimates)	593,731,398.30

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1992

Department/Vote			Estimates
GOVERNMENT			
ADVANCED EDUCATION			
1	Departmental Support Services	$	3,444,400
2	Assistance to Higher and Further Educational Institutions		951,843,600
3	Financial Assistance to Students		95,743,900
AGRICULTURE			
1	Departmental Support Services	$	12,061,970
2	Support for Primary Production		120,248,458
3	Support for Marketing and Processing		15,872,126
4	Field Services		29,131,994
5	Planning and Development		20,512,120
6	Agricultural Development Lending Assistance		70,000,000
7	Crop Insurance Assistance		102,000,000
8	Agricultural Research Assistance		900,000
ATTORNEY GENERAL			
1	Departmental Support Services	$	9,398,850
2	Court Services		68,883,964
3	Legal Services		34,726,260
4	Support for Legal Aid		15,650,000
5	Protection and Administration of Property Rights		27,054,857
6	Fatality Inquiries		4,316,340
7	Crimes Compensation		1,085,600
CAREER DEVELOPMENT AND EMPLOYMENT			
1	Departmental Support Services	$	9,746,593
2	Skills Development		76,301,814
3	Employment and Immigration Services		24,780,440

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1992

Department / Vote			Estimates
CONSUMER AND CORPORATE AFFAIRS			
1	Departmental Support Services	$	4,822,980
2	Consumer Services		5,684,010
3	Consumer Standards		5,532,570
4	Regulation of Securities Markets		4,728,350
CULTURE AND MULTICULTURALISM			
1	Departmental Support Services	$	2,592,800
2	Cultural Development		18,332,700
3	Historical Resources Development		21,391,100
4	Multiculturalism Development		1,263,000
ECONOMIC DEVELOPMENT AND TRADE			
1	Departmental Support Services	$	3,494,412
2	Business and Trade Development		23,911,007
3	Financing — Economic Development Projects		2,462,000
4	International Assistance		2,102,060
5	Small Business Interest Shielding Assistance		4,644,423
6	Financial Assistance to Alberta Opportunity Company		34,300,000
EDUCATION			
1	Departmental Support Services	$	13,086,950
2	Financial Assistance to Schools		1,487,967,000
3	Development and Delivery of Education Programs		42,279,600
ENERGY			
1	Departmental Support Services	$	8,138,494
2	Minerals Management		33,189,597
3	Assistance for Oil Sands Projects		4,000,000
4	Oil Sands Research Assistance		10,994,900
5	Petroleum Marketing and Market Research		7,100,000
6	Oil Sands Equity Management		2,762,700
7	Public Utilities Regulation		1,000,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1992

Department/Vote			Estimates
ENVIRONMENT			
1	Departmental Support Services	$	9,592,538
2	Environmental Protection, Enhancement and Research		49,507,296
3	Water Resources Management		47,312,027
4	Special Waste Management Assistance		29,001,000
5	Overview and Coordination of Environmental Conservation		1,743,000
EXECUTIVE COUNCIL			
1	Executive Council Administration	$	4,368,845
2	Northern Development		6,993,900
3	Energy Resources Conservation		19,500,000
4	Coordination and Advice Respecting Women's Issues		1,198,057
5	Water Resources Advisory Services		627,860
6	Disaster Services and Dangerous Goods Control		9,244,457
7	Public Service Employee Relations		548,750
8	Development of Policy and Legislation for Professions and Occupations		1,113,100
9	Public Affairs		12,198,002
10	Premier's Council in Support of Alberta Families		639,320
11	Premier's Council on the Status of Persons with Disabilities		708,280
12	Occupational Health and Safety Services		12,486,800
13	Workers' Compensation		10,900,000
14	Metis Settlements Accord		7,195,300
15	Natural Resources Conservation		2,460,000
FAMILY AND SOCIAL SERVICES			
1	Departmental Support Services	$	36,108,283
2	Income Support to Individuals and Families		963,706,447
3	Social Support to Individuals and Families		473,077,466
FEDERAL AND INTERGOVERNMENTAL AFFAIRS			
1	Intergovernmental Coordination and Research	$	10,198,000

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1992

Department / Vote			Estimates
FORESTRY, LANDS AND WILDLIFE			
1	Departmental Support Services	$	12,026,398
2	Fish and Wildlife Conservation		28,580,956
3	Forest Resources Management		95,424,972
4	Public Lands Management and Land Information Services		61,391,051
HEALTH			
1	Departmental Support Services	$	27,082,610
2	Health Care Insurance		649,768,126
3	Financial Assistance for Acute Care		1,987,460,457
4	Financial Assistance for Long-term Care		608,778,648
5	Community Health Services		256,927,655
6	Mental Health Services		54,098,455
7	Alcohol and Drug Abuse — Treatment, Prevention and Education		33,600,464
LABOUR			
1	Departmental Support Services	$	5,051,128
2	Work and Safety Standards		6,155,206
3	Work and Safety Client Services		10,198,094
4	Labour Relations Adjudication and Regulation		1,897,577
5	Individual's Rights Protection		1,548,425
6	Personnel Administration		10,020,670
MUNICIPAL AFFAIRS			
1	Departmental Support Services	$	15,210,000
2	Financial Support for Municipal Programs		219,782,100
3	Alberta Property Tax Reduction Plan — Rebates to Individuals		122,369,200
4	Support to Community Planning Services		9,785,400
5	Administrative and Technical Support to Municipalities		23,762,850
6	Regulatory Boards		1,988,200
7	Administration of Housing Programs		91,920,900
8	Housing and Mortgage Assistance for Albertans		108,801,000

SUMMARY OF AMOUNTS TO BE VOTED

ESTIMATES OF EXPENDITURE AND DISBURSEMENTS

For the fiscal year ending March 31, 1992

Department / Vote			Estimates
PUBLIC WORKS, SUPPLY AND SERVICES			
1	Departmental Support Services	$	9,292,000
2	Information and Telecommunication Services		50,684,000
3	Management of Properties		276,180,000
4	Planning and Implementation of Construction Projects		136,485,000
5	Central Services and Acquisition of Supplies		15,955,000
6	Land Assembly		22,890,000
7	Lotteries and Financial Assistance to Major Exhibitions and Fairs		2,099,000
8	Gaming Policy, Licensing and Control		2,994,800
9	Control and Development of Horse Racing		7,579,700
RECREATION AND PARKS			
1	Departmental Support Services	$	3,306,506
2	Recreation Development		39,809,954
3	Provincial Parks		27,738,804
4	Kananaskis Country Management		12,014,564
SOLICITOR GENERAL			
1	Departmental Support Services	$	8,623,400
2	Correctional Services		120,456,800
3	Law Enforcement		119,467,600
4	Motor Vehicle Registration and Driver Licensing		27,250,400
TECHNOLOGY, RESEARCH AND TELECOMMUNICATIONS			
1	Development and Commercialization of Advanced Technologies	$	5,926,913
2	Financing of Technology and Research Projects		18,109,000
3	Natural Sciences and Engineering Research		24,800,000
4	Multi-Media Education Services		17,000,000
TOURISM			
1	Departmental Support Services	$	5,457,480
2	Tourism Planning, Development and Marketing		21,130,360
3	Tourism Education and Training		747,510

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE AND DISBURSEMENTS
For the fiscal year ending March 31, 1992

Department / Vote		Estimates
TRANSPORTATION AND UTILITIES		
1	Departmental Support Services	$ 11,754,400
2	Construction and Operation of Transportation Systems	710,625,700
3	Financial Assistance to Alberta Resources Railway	4,550,000
4	Development and Support of Utilities Services	43,610,500
TREASURY		
1	Departmental Support Services	$ 3,196,300
2	Revenue Collection and Rebates	73,924,500
3	Financial Management, Planning and Central Services	37,566,300
4	Pension Advice and Appeals	456,700
Amount to be voted under section 2 of the Appropriation Act, 1991 (Government Estimates)		$ 11,260,034,600